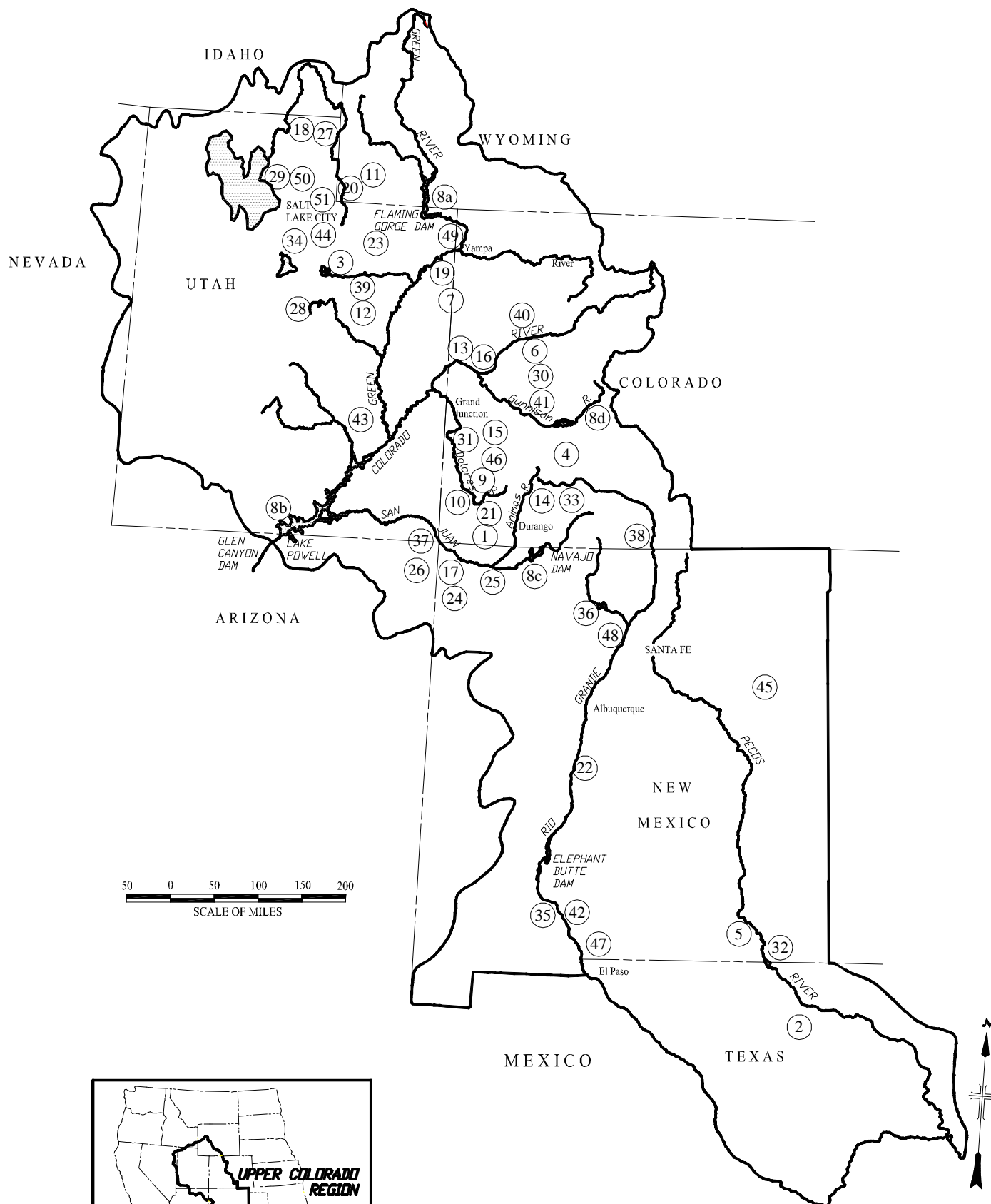


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UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
UPPER COLORADO REGION
FY 2004

**UPPER COLORADO REGION
PROJECTS AND PROGRAMS
MAP KEY**

1. Animas-La Plata Project
2. Balmorhea Project
3. Bonneville Unit , Central Utah Project (CUP)
4. Bostwick Park Project
5. Carlsbad Project
6. Collbran Project
7. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide
8. Colorado River Storage Project (CRSP)
 - a) Flaming Gorge Initial Unit
 - b) Glen Canyon Initial Unit
 - c) Navajo Initial Unit
 - d) Wayne N. Aspinall Initial Unit
9. Dallas Creek Project
10. Dolores Project
11. Eden Project
12. Emery County Project
13. Endangered Species Recovery Implementation Program
14. Florida Project
15. Fruitgrowers Dam Project
16. Grand Valley Unit, CRBSCP
17. Hammond Project
18. Hyrum Project
19. Jensen Unit, CUP
20. Lyman Project
21. Mancos Project
22. Middle Rio Grande Project
23. Moon Lake Project
24. Navajo- Gallup Water Supply Project
25. Navajo Indian Irrigation Project
26. Navajo Nation Investigations Program
27. Newton Project
28. Northern Utah Investigations Program
29. Ogden River Project
30. Paonia Project
31. Paradox Unit, CRBSCP
32. Pecos River Basin Water Salvage Project
33. Pine River Project
34. Provo River Project
35. Rio Grande Project
36. San Juan-Chama Project
37. San Juan River Basin Investigations Program
38. San Luis Valley Project
39. Scofield Project
40. Silt Project
41. Smith Fork Project
42. Southern New Mexico/West Texas Investigations Program
43. Southern Utah Investigations Program
44. Strawberry Valley Project
45. Tucumcari Project
46. Uncompahgre Project
47. United States/Mexico Border Issues - Technical Support
48. Upper Rio Grande Basin Investigations Program
49. Vernal Unit, CUP
50. Weber Basin Project
51. Weber River Project

UC Programs Not Shown on Map:

- A. Bureauwide Programs
- B. Colorado River Water Quality

FY 2004 Upper Colorado Region Budget Summary

(\$ in thousands)

		FY 2004							
Project	FY 2003 Request	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2004 Request	Other Fed/ Non-Fed	FY 2004 Total Program
Animas-La Plata Project	33,000	54,090	3,410	500			58,000	3,470	61,470
Balmorhea	71						0		0
Carlsbad Project	2,770	199	205	1,632	773	283	3,092	589	3,681
Collbran Project	1,334	124	60		1,066	447	1,697		1,697
Colorado River Basin Salinity Control Project, Title II 1/	9,787	9,198					9,198	14,656	23,854
Colorado River Storage Project, Section 5 1/	9,480	4,472	2,918	163	1,949	520	10,022	3,067	13,089
Colorado River Storage Project, Section 8	3,992	171	257	4,486			4,914	574	5,488
Colorado River Water Quality Improvement Program	300	300					300		300
Endangered Species Recovery Implementation Prg	6,297	50		6,865			6,915	4,835	11,750
Fruitgrowers Dam Project	159	26	43		58	87	214		214
Grand Valley Unit, CRBSCP 1/	836	148	58		488	58	752	284	1,036
Hyrum Project	144	20	108		50	12	190		190
Mancos Project	78	25	63		24	33	145		145
Middle Rio Grande Project	15,463	825	375	5,267	338	10,583	17,388	1,650	19,038
Moon Lake Project	96	29	16		7	8	60		60
Navajo-Gallup Water Supply Project	300	391					391	150	541
Navajo Nation Investigations	300	300					300	100	400
Newton Project	73		61		17	7	85		85
Northern Utah Investigations Program	301	280					280	280	560
Ogden River Project	394	97	276		23	17	413		413
Paradox Unit, CRBSCP 1/	2,018	52			2,050		2,102	683	2,785
Pecos River Basin Water Salvage Project	27					127	127	150	277
Pine River Project	123	60	81		84	29	254		254
Provo River Project	1,170	110	318	415	286	69	1,198	870	2,068
Rio Grande Project	4,007	380	416		2,999	187	3,982	512	4,494
San Juan River Basin Investigations Program	243	179					179	179	358
San Luis Valley Project, Closed Basin & Conejos	4,465		66	290	3,941	296	4,593	3	4,596
Scofield Project	124	20	101		57	9	187		187
Southern NM / West Texas Investigations Program	196						0		0
So. Utah Investigations Program	279	300					300	300	600
Strawberry Valley Project	114	63	135			7	205		205
Tucumcari	19		104			4	108		108
Uncompahgre Project	256	37	144	0	54	70	305		305
United States/Mexico Border Issues - Tech. Support	67						0		0
Upper Rio Grande Basin Investigations Program	165						0		0
Weber Basin Project	1,854	177	1,473		406	25	2,081	1,000	3,081
Weber River Project	123	20	67		53	10	150		150
Total - Water and Related Resources	\$100,425	\$72,143	\$10,755	\$19,618	\$14,723	\$12,888	\$130,127	\$33,352	\$163,479

1/ Includes revenues shown in Revenue Financed Programs section.

UPPER COLORADO REGION FY 2004 OVERVIEW

FY 2003 Request	FY 2004 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$100,425,000	\$72,143,000	\$10,755,000	\$19,618,000	\$14,723,000	\$12,888,000	\$130,127,000

The Bureau of Reclamation FY 2004 request for the Upper Colorado Region for Water and Related Resources totals \$130.1 million. This is an increase of \$29.7 from the FY 2003 request.

The Upper Colorado Region encompasses the lands drained by the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, and the Pecos River, as well as those waters draining into the Great Salt Lake and other closed basins. The Region includes almost all of Utah and New Mexico, the western part of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada. The Region, with its 55 projects, delivers an average of 4.4 million acre-feet of water annually for agriculture, urban, industrial, and environmental use.

The activities of the Upper Colorado Region continue to focus on meeting new and often conflicting demands with sensitivity toward customer needs, public opinion, and agency authorities. The challenge that lies ahead is to carefully balance precious water resources with the diverse and ever-growing demands of the Southwest and Intermountain West. The requested funds would allow Reclamation to focus on improving operations, maintenance, management, and environmental integrity of its resources and projects. With strong upward requirements on its high profile projects, the UC Region has major challenges in keeping funding levels for its other projects at acceptable levels under current targets.

Water and Energy Management and Development – The request of \$72.1 million includes funding for the Animas-La Plata Project at \$58 million which is an increase of \$25 million over the FY 2003 request. The Colorado Ute Settlement Act Amendments of 2000 (Title III of P.L. 106-554) authorizes appropriations of funds over a period of 5 years to complete construction over a period of 7 years, beginning in FY 2002.

The Upper Stillwater Dam, a feature of the Bonneville Unit, Central Utah Project, was constructed in 1987 at a cost of \$189 million. Leakage through tension cracks in the dam has increased each year, making it almost impossible to properly monitor. The leakage is considered by the Central Utah Conservancy District and Reclamation as a construction/design deficiency and not a safety of dams deficiency. The District will not accept O&M responsibility for the facility until repairs are made. The amount requested for this activity in FY 2004 is \$3.5 million.

Funding for the Colorado River Basin Salinity Control Program - Basinwide provides for continuation of the proposals from non-Federal entities for salinity reduction projects in the Colorado River. Current salinity control activities are preventing over 500,000 tons of salt per year from entering the Colorado River. The amount requested for this program is \$9.2 million which is down \$500,000 from the FY 2003 request.

Land Management and Development – The request of \$10.8 million includes funding for the Silt Project, Weber Basin Project, and the Navajo Unit includes 50-50 cost sharing agreements to rehabilitate

recreation facilities at these Reclamation reservoirs. This activity also funds the Land Resources Management program, which includes increased funding for proper land audit reconciliation activities. Land Management and Development funds also provide for compliance with the Native American Graves Protection and Repatriation Act (NAGPRA). It is anticipated that by FY 2004, all collections subject to NAGPRA will be repatriated to the appropriate tribes.

Fish and Wildlife Management and Development – The request of \$19.6 million includes funding for the Glen Canyon Unit, Colorado River Storage Project, will continue evaluations of temperature control modifications at Glen Canyon Dam. Construction funds of \$3.8 million are requested for the Glen Canyon Dam Temperature Control Device. Environmental compliance should be completed in FY 2003.

The Endangered Species Recovery Implementation Program will continue to implement the preservation, conservation, and recovery of endangered and declining native species. This program is one of the oldest basinwide recovery efforts and serves as an example of successful cooperation among diverse stakeholders to recover endangered species.

The requirement to protect and improve the status of endangered species in the Rio Grande and Pecos Rivers extends the need for the acquisition and management of supplemental water in both the Middle Rio Grande and Carlsbad Projects. Other activities required by the June 2001 Middle Rio Grande Programmatic Biological Opinion, including habitat restoration, fish relocation and propagation, and fish passage research and planning, will continue along with activities supportive of species recovery, such as water quality studies and research and monitoring.

Facility Operations – The request of \$14.7 million includes funding to continue day-to-day operations on most projects. The largest request is for the San Luis Valley Project - Closed Basin Division to continue salvage of unconfined groundwater. The majority of the funding needed for the Rio Grande Project and all of the funding for the Paradox Valley Unit is located in this activity. The funding increase in the activity throughout the region is due to increased emphasis on emergency action plans, site security, and updating standing operating procedures.

Facilities Maintenance and Rehabilitation - The request of \$12.9 million includes the Middle Rio Grande Project which will continue maintenance of the low-flow conveyance channel and floodway system. The Collbran Project is requesting additional funds to replace a turbine runner. The San Luis Valley Project – Closed Basin Division will continue drilling of replacement wells, but significant bio-fouling problems on the project continue to be a challenge. The Examination of Existing Structures Program funding request will allow continued efficient and safe operations of Reclamation facilities. Funding has been included in the Pecos River Basin Water Salvage Project to support the Department's effort for increased emphasis on invasive species.

Budget and Performance Integration - The region will demonstrate greater linkage between its budget and performance in FY 2004. Primary end outcome goals reflect Reclamation's core mission to: 1) deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner, and 2) deliver hydropower consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner. Program activities not directly aligned with these two goals provide ancillary support for their achievement.

The following tables show performance goals and targets and FY 2004 projected accomplishments for the region. Tables linking Reclamation's total budget and end outcome goals are included in the General Statement section of this document.

Upper Colorado Region - Performance Goals and Targets

End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner					
End/Intermediate Outcome Measures	FY 2001 Actual	FY 2002 Actual	FY 2003 Target	FY 2004 Target	Increase/Decrease from FY 2003 Target
Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	1,679,260	1,276,001	751K	600K	(151K)
Reliability: Reduce the amount of acre-feet of restricted capacity	--	--	--	0	0
% of water facilities that do not receive notices of violation under environmental requirements as defined by Federal and State law	--	--	--	100%	0
Maximize Cost-Efficiency and Value: Cost per acre-foot of water delivered	--	--	--	\$23.95	\$23.95
Strategy 1: Operate and Maintain Safe and Secure Infrastructure Facilities Condition: Water Facilities are in fair or better condition as measured by the Facilities Condition Index Dams Associated Facilities	--	--	Dams Assessed =45/45= 100% Associated assessed = 100% In FY 2003, the goal was to assess facilities to obtain baseline data on condition from which future goals would be set	<u>Dams:</u> 43/45= 95% in fair or better condition <u>Associated:</u> 9/9=100% in fair or better condition	<u>Dams:</u> 0 <u>Associated:</u> 0

Strategy 2: Effective Water Management to Optimize Supply Supply Management: Long-term Planning: # of western watersheds with 25 year needs forecasts completed	--	--	--	15,200 af	0 af
Long-term Planning: # of western watersheds with 25 year needs forecasts completed	--	--	--	Reclamation-wide Target	
Customer Satisfaction: # score of satisfaction for water customers served by DOI	--	--	--	Reclamation-wide Target	
Strategy 3: Complete environmental audits and address audit findings Percent of environmental audit findings addressed				50%	50%
Strategy 4: Complete authorized construction projects to increase delivery infrastructure and water availability Increased Supply: Acre-feet made available through completion of projects	Prior to FY 2004, this goal only included Title XVI projects 1,700 AF	100 AF	0 AF	10,050 af	10,050 af
End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner					
Achieve Cost Efficient Power Generation: Achieve the top quartile of lowest cost hydropower producers: Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity			Upper 25 th percent	Reclamation-wide Target	

Assure Reliability of Reclamation Generation: Achieve the Industry Average or Lower Forced Outage Rate: % of time in forced outage equal to or better (lower) than the industry average			50% lower then the industry average of 3% (= to 1.5%) (This should be confirmed by regions)	Reclamation-wide Target reported by DO	
% of power facilities that do not receive notices of violations under environmental requirements as defined by Federal and State law	--	--	--	100%	100%
Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility condition: Power Facilities are in fair or better condition as measured by the appropriate Facilities Condition Index			100% assessed <i>In FY 2003, the goal was to assess ___% of facilities to obtain baseline data on condition from which future goals would be set</i>	100%	100%
Strategy 2: Improved Power Generation Management to Maximize Supply Reclamation-wide weighted forced outage rate (# of hours of out of service due to forced outage/8,760 total hours in the year weighted for plant size and capacity)	1%	1.88%	3%	3%	0
End Outcome Goal: Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters					
Strategy 1: Improve capacities to provide access for recreation Disability Access: % of universally accessible programs and facilities in relation to the total number of sites	--	Not measured separately in FY 2003		29.25/ 245 = 11.94%	1.8%

End Outcome Goal: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Land and Waters					
Strategy 1: Enhance the Quality of Recreation Opportunities Facilities Condition: Recreation Facilities are in fair or better condition as measured by the Facilities Condition Index	--	--	4/4=100% assessed <i>In FY 2003, the goal was to assess ___% of facilities to obtain baseline data on condition from which future goals would be set</i>	4/4= 100%	0
End Outcome Goal: Protect Lives, Resources and Property					
Injury Reduction: # of fatalities and serious injuries among employees at DOI	0	0	0	0	0

FY 2004 Projected Accomplishments

Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

Projected accomplishments in support of this outcome goal include:

- Delivering 600,000 acre feet of water from Reclamation owned and operated facilities.
- Ensuring that 100 percent of water facilities (dams and associated facilities) do not receive notices of environmental violations
- Keeping the total average cost of delivering water to approximately \$23.95/acre foot.
- Maintaining overall dams and associated facility condition ratings at the 2003 baseline level.
- Optimizing the Region's water supply by making available 10,050 acre feet of water from willing sellers by purchase, lease, rental, exchange or transfer.
- Completing 100 percent of planned environmental audits, and ensuring at least 50 percent of audit findings are addressed.
- Completing authorized construction projects to increase delivery infrastructure and water availability by 10,050 acre-feet.

Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

Projected accomplishments in support of this outcome goal include:

- Ensuring 100 percent of power facilities do not receive notices of environmental violations.
- Maintaining overall power facility condition ratings at the 2003 baseline level
- Achieving 3 percent or less weighted forced outage rating for the Region's power plants.

Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters

Projected accomplishments in support of this outcome goal include:

- Ensuring at least 11.94 percent of recreation facilities are fully accessible to the disabled.

Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Land and Waters

Projected accomplishments in support of this outcome goal include:

- Maintain overall recreation facility condition rating at the 2003 baseline level.

**Animas-La Plata Project
Colorado River Storage Project
Participating Project**

LOCATION: This project is located in southwestern Colorado and northwestern New Mexico.

DESCRIPTION/JUSTIFICATION: The Colorado Ute Settlement Act Amendments of 2000 (Title III of P.L. 106-554, December 21, 2000) provide for implementation and completion of the development of the Animas-La Plata Project. The basic facilities to be constructed are: Ridges Basin Dam and Reservoir; Durango Pumping Plant; Ridges Basin Inlet Conduit; and, Navajo Nation Municipal Pipeline. Other significant activities include fish, wildlife, wetlands, and cultural resources mitigation. The \$40 million Colorado Ute Tribal Resource Fund will be funded by the Bureau of Indian Affairs (BIA) over 5 years subject to the availability of appropriations.

The FY 2004 request includes \$58 million for the project and will fund the construction contracts awarded in FY 2003 associated with critical path activities. This level of funding is critical to complete the construction of this project within the time frames required by the Colorado Ute Settlement Act Amendments of 2000.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 96-301, Protect Archeological Resources in Southwestern Colorado, July 2, 1980; P.L. 100-585, Colorado Ute Indian Water Rights Settlement Act of 1988, November 3, 1988 (1988 Settlement Act); and Title III of P.L. 106-554, Colorado Ute Settlement Act Amendments of 2000, December 21, 2000.

COMPLETION DATA: P.L. 106-554 authorizes the appropriation of necessary funds over a 5-year period, beginning in FY 2002, allowing for completion of the project in 7 years (FY 2002 - FY 2008).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$28,300,341	\$57,560,000
Land Management and Development	2,504,659	3,410,000
Fish and Wildlife Management and Development	3,900,000	500,000
Total Program	\$34,705,000	\$61,470,000
Prior Year Funds	(5,000)	0
Non-Federal	(1,700,000)	(3,470,000)
Request	\$33,000,000	\$58,000,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$33,000,000	\$58,000,000

^{1/}The FY 2003 column reflects the President's budget request level.

Total Construction Costs to be Allocated

	Total Estimated Cost 1/	Estimated Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation	\$325,329,297	\$99,426,000	\$33,000,000	\$58,000,000	\$134,903,297
Non-Federal	2/ 12,570,703	1,470,343	1,700,000	3,470,000	5,930,360
Total	\$337,900,000	\$100,896,343	\$34,700,000	\$61,470,000	\$140,833,657

1/ October 2003 price level based on July 2000 FSEIS listed cost of \$343,800,000, excluding Tribal Resource Fund of \$40 million to be funded by BIA. Non-Federal recreation costs and interest during construction are also not included, and the application of electrical transmission costs is being assessed.

2/ Non-Federal estimate is based on interim cost allocation at October 2003 level, for the up-front cost share partners.

Construction Cost Allocation and Methodology

Allocation	FY 2003	FY 2004
Irrigation (Set Aside) 1/	\$22,703,000	\$22,703,000
Municipal and Industrial (non-Indian)	42,151,000	43,259,320
Recreation	9,600,000	9,340,000
Fish and Wildlife Mitigation	37,220,000	37,240,000
Cultural Resources	14,500,000	15,116,000
Other (Indian Tribes) 2/	204,529,000	210,241,680
Total	\$330,703,000	\$337,900,000

1/ Includes potential sunk costs assigned to irrigation features of the previous multipurpose project. The project as currently authorized does not include irrigation.

2/ Excludes the \$40 million Tribal Resource Fund, funded by BIA.

METHODOLOGY: The methodology of the cost allocation has been modified from last year based on a recent interpretation concerning the non-reimbursability ceiling for cultural resource costs. The allocation was also influenced by the indexing of project feature costs to the October 2003 price level and by a new cultural resource cost estimate prepared following award of the Cultural Resource contract to the Ute Mountain Ute Tribe. As a result of the estimate for additional cultural resource costs in the Ridges Basin area, cultural resource mitigation costs increased.

APPROPRIATION CEILING: Section 17 of the Colorado Ute Settlement Act Amendments authorizes Reclamation to obtain such appropriations as are necessary to complete construction. Consequently, a CRSP-authorized project ceiling is inapplicable to the Animas-La Plata Project.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues construction of Ridges Basin Dam and Durango Pumping Plant. Continues preconstruction activities for Navajo Nation Municipal Pipeline, Ridges Basin Inlet Conduit, utility relocations and project support activities including land acquisition.

\$57,560,000

Non Federal - San Juan Water Commission and Colorado Water
Resources & Power Development Authority

(3,470,000)

Subtotal, Water and Energy Management and Development

\$54,090,000

Land Management and Development

Cultural Resources Mitigation – Continues data recovery activities 3,140,000

Land Management – Continues management of project-acquired

Lands in Ridges Basin area 100,000

Recreation – Continues predevelopment activities for recreational facilities. 170,000

Subtotal, Land Management and Development

\$3,410,000

Fish and Wildlife Management and Development - Continues required water quality activities, fish and wildlife monitoring, and management of project-acquired mitigation lands. Continues site development for meeting wetlands mitigation commitments.

\$500,000

Reclamation Request

\$58,000,000

SEE APPENDIX FOR:

Benefit Cost Ratios as of October 1, 2003

Land Certification

Project Repayment for FY 2004

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Summary of Irrigation Investment

Carlsbad Project

LOCATION: This project is located in southeastern New Mexico on the Pecos River.

DESCRIPTION/JUSTIFICATION: The project consists of facilities associated with Sumner Dam and Lake Sumner (previously Alamogordo Dam and Reservoir), Brantley Dam and Reservoir, Avalon Dam and Reservoir, and a 210-mile distribution and drainage system to irrigate 25,055 acres in the Carlsbad Irrigation District. Reclamation reimburses the Carlsbad Irrigation District for the nonreimbursable portions of operation and maintenance of Brantley and Avalon dams and reservoirs. Carlsbad Irrigation District pays all of the operation and maintenance costs for Sumner Dam. Title transfer to the Carlsbad Irrigation District of the distribution facilities was completed in July 2001.

The project activities include review of operation and maintenance inspections and associated reporting activities, land management support, oil and gas and grazing leases, and boundary and flood control monitoring.

Reclamation provides funding for an operation and maintenance contract with the State of New Mexico Department of Game and Fish for wildlife management at Brantley Dam. Through this effort, Reclamation participates in fish and wildlife mitigation activities, environmental activities for the re-operation of Sumner and Brantley Dams, and the biological assessment and studies on the Pecos River endangered fish.

AUTHORIZATION: The Secretary of the Interior authorized the Carlsbad Project (November 28, 1905) and the President authorized Sumner Dam (November 6, 1935) in accordance with the provisions of The Reclamation Act of 1902, June 17, 1902; P.L. 396, Alamogordo Dam and Reservoir, Carlsbad Project, August 11, 1939; P.L. 92-514 Reclamation Project Authorization Act of 1972, Oct. 20, 1972, which authorized Brantley Dam and Reservoir; P.L. 93-447 Sumner Dam and Lake Sumner, October 17, 1974.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$100,000	\$199,000
Land Management and Development	161,000	205,000
Fish and Wildlife Management and Development	1,383,000	1,632,000
Facility Operations	1,456,000	1,362,000
Facility Maintenance and Rehabilitation	292,000	283,000
Total Program	\$3,392,000	\$3,681,000
Prior Year Funds	0	0
Non-Federal	(622,000)	(589,000)
Request	\$2,770,000	\$3,092,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$2,770,000	\$3,092,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues participating in the Pecos water rights adjudication process. Increase in funding is due to greater adjudication needs. **\$199,000**

Land Management and Development - Continues cultural resource surveys in preparation for Sumner resource management plan. Continues actions to ensure protection and utilization of project resources at Brantley and Avalon Dams. Continues general land management activities within project boundaries, which include support associated with recreation and leasing activities, law enforcement, and emergency response in areas around Brantley Reservoir. Increase in funding is due to implementation of resource protection activities identified in the Brantley/Avalon Reservoirs Resource Management Plan, including implementation of accessibility action plans and retrofits of recreation facilities; and initiation of environmental compliance activities for Sumner Reservoir. **205,000**

Fish and Wildlife Management and Development - Continues the contract with the State of New Mexico Department of Game and Fish for wildlife management activities associated with Brantley Dam.

215,000

Continues monitoring of fishery resources to evaluate the effectiveness of interim Pecos River water operations management as required by the biological opinion and monitoring contract performance to comply with mitigation commitments. Continues preparation of an environmental impact statement and biological opinion for re-operation of Sumner and Brantley Dams. Increase in funding is due to heightened monitoring and water operations modeling. **859,000**

Continues to obtain use of supplemental water in the Pecos River for compliance with the Endangered Species Act of 1973 to provide adequate water for the maintenance and ultimate recovery of the Pecos River bluntnose shiner, a listed threatened species. 558,000

Subtotal, Fish and Wildlife Management and Development **1,632,000**

Facility Operations - Continues the operation of Brantley and Sumner Dams for flood control, and project purposes to assure delivery of services and benefits. Continues management and oversight of the emergency management program. Continues implementation of security requirements for Avalon, Brantley, and Sumner Dams. **1,362,000**

Non-Federal - Carlsbad Irrigation District (589,000)

Subtotal, Facility Operations **773,000**

Facility Maintenance and Rehabilitation - Continues necessary maintenance and repair on Sumner Dam radial gates. Continues annual inspection checklists, safety of dams status reports on Brantley and Avalon Dam and miscellaneous bureauwide program reviews, updates and meetings. **283,000**

Reclamation Request **\$3,092,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Collbran Project

LOCATION: The project is located on the Grand Mesa near Grand Junction, in western Colorado.

DESCRIPTION/JUSTIFICATION: The Collbran Project developed major parts of the unused water in Plateau Creek and its principal tributaries. The project consists of the Vega Dam and Reservoir, two powerplants, two major diversion dams, 37 miles of canal, and about 18 miles of pipeline and penstock. The project provides full irrigation for 2,500 acres and supplemental irrigation for 19,000 acres. The two powerplants have a combined generating capacity of 13,500 kilowatts. The Collbran Water Conservancy District operates all irrigation facilities and Reclamation operates the power facilities.

AUTHORIZATION: P.L. 82-445, Collbran Project, July 3, 1952; P.L. 89-72, Federal Water Projects Recreation Act, July 9, 1965; July 19, 1965; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title XXVIII, the Reclamation Recreation Management Act of 1992, Oct. 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$88,000	\$124,000
Land Management and Development	34,000	60,000
Facility Operations	1,049,000	1,066,000
Facility Maintenance and Rehabilitation	163,000	447,000
Total Program	\$1,334,000	\$1,697,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Request	\$1,334,000	\$1,697,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,334,000	\$1,697,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Begins water quality assessments. Continues contract administration and development to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, investigations and resolution of unauthorized use, and administration and protection of existing water rights and development of new water rights. Increase is due to initiation of water quality assessment activities. **\$124,000**

Land Management and Development - Continues oversight and management of land resources, integrated pest management, required record keeping and reporting, and land resource management agreements. Increase is due to increased emphasis on land resource management and integrated pest management plan activities. **60,000**

Facility Operations - Begins dam tenders training. Continues site security activities, essential direct operation costs necessary for the delivery and storage of water at the Upper and Lower Molina Powerplants, updating standing operating procedures, and assisting entities downstream from

Reclamation's facilities in preparing and implementing emergency action plans. Continues routine maintenance on the infrastructure required to deliver project benefits, contractual Federal share of the maintenance costs of Vega Dam and Reservoir, Southside Canal, direct maintenance for the delivery and storage of water, and maintenance for the power plant, operation of the Grand Mesa Collection System to deliver water for power generation at the Upper and Lower Molina Powerplants and to provide irrigation water in dry years.

1,066,000

Facility Maintenance and Rehabilitation - Begins extraordinary maintenance on Upper Molina Power plant to replace turbine runner and inventories, inspections, and maintenance of Type 1 and 2 bridges. Continues examination of project structures for safety evaluation of existing dams, review of operation and maintenance program, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. Increase from FY 2003 is due to the turbine runner replacement and the start of funding for bridge inspection activities.

447,000

Reclamation Request

\$1,697,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Basin Salinity Control Project Title II - Basinwide Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$500 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

Reclamation is authorized by P.L. 104-20, to take advantage of new, cost-effective opportunities to control salinity anywhere in the Basin. The Act allows Reclamation to be responsive to private proposals and work with non-Federal entities to take advantage of opportunities as they arise. The program ranks and awards new projects each year based on a competitive process open to the public. Construction cooperative agreements with the proponents are limited to about five years in duration, after which large projects would have to compete again to extend their agreements and funding. The Basin states would cost-share 30 percent of these costs through a surcharge on power produced at Reclamation facilities.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000.

COMPLETION DATA: As of September 30, 2002, the project is 34 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$21,601,000	\$23,854,000
Total Program	\$21,601,000	\$23,854,000
Prior Year Funds	0	0
Non-Federal (Revenues)	(11,814,000)	(14,656,000)
Request ^{2/}	\$9,787,000	\$9,198,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$9,787,000	\$9,198,000

^{1/} The FY 2003 column reflects the President's budget request level.

^{2/} FY 2003 contained \$300,000 for the Colorado River Water Quality Improvement Program. Beginning in FY 2004 this program will have a separate document.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/02	FY 2003 ^{1/}	FY 2004	Balance to Complete
Reclamation	\$175,000,000	\$56,146,027	\$9,787,000	\$9,198,000	\$99,868,973
Cost-Sharing ^{2/}	75,000,000	22,937,096	4,194,000	3,942,000	43,926,904
Other ^{3/}	73,000,000	6,182,065	7,620,000	10,714,000	48,483,935
Total	\$323,000,000	\$85,265,188	\$21,601,000	\$23,854,000	\$192,279,812

^{1/} The FY 2003 column reflects the President's budget request level.

^{2/} Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund per P.L. 104-127 for the Basinwide Salinity Program.

^{3/} Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund per P.L. 104-127 for the USDA Salinity Program. P.L. 107-171, Continuation of agricultural programs through FY 2007 increased this program from \$16,996,000 to \$73,000,000.

COST-SHARING: P.L. 104-127 authorizes the option of cost-sharing in lieu of repayment for the salinity program if funds are available (otherwise the program is repaid with interest). Thirty percent of the program's costs are reimbursable and will be cost-shared.

APPROPRIATION CEILING: Appropriations authorized are \$175,000,000. The comparable Federal obligation is \$175,000,000. This authorization is adequate to complete the project as currently proposed.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Colorado Basin Salinity Control Project - Continues to award contracts to protect water quality according to the most cost effective proposals to reduce salinity. The decrease in funding from FY 2003 is due to lower contract awards.

	\$23,854,000	
Non-Federal - Power users in the Basin States (Basinwide)	(3,942,000)	
Non-Federal - Power users in the Basin States (USDA)	<u>(10,714,000)</u>	
Subtotal, Water and Energy Management and Development		<u>\$9,198,000</u>
Reclamation Request		<u>\$9,198,000</u>

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2002
 Project Repayment for FY 2003
 Status of NEPA Compliance

Colorado River Storage Project, Section 5

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The four initial units of the Colorado River Storage Project (CRSP) include Glen Canyon Dam, Reservoir, and Powerplant; Wayne N. Aspinall Dams, Reservoirs, and Powerplants; Flaming Gorge Dam, Reservoir, and Powerplant; and Navajo Dam and Reservoir. Currently funded participating projects include: Bostwick Park, Central Utah (including the Bonneville, Jensen, and Vernal Units), Dallas Creek, Dolores, Emery County, Florida, Hammond, Lyman, Paonia, San Juan-Chama, Silt, and Smith Fork. The Eden Project is a participating project only to the extent that CRSP power revenues are being used to repay construction costs of the irrigation features which are not reimbursable by the water users.

Continued oversight of the operation and maintenance provided by the participating projects is needed to ensure the preservation of the Federal investment. Nonreimbursable operation and maintenance activities as required by law, legal agreement, or Reclamation policy also need to be continued.

The Navajo Indian Irrigation Project, also a participating project, is funded by the Bureau of Indian Affairs, but is being built by Reclamation. The Animas-La Plata Project, a CRSP participating project, is listed separately, as are the Recreation and Fish and Wildlife facilities for the Glen Canyon, Navajo, and Wayne N. Aspinall Units, and the Seedskaadee Participating Project (See CRSP Section 8). Funding from revenues produced by the project for power and related features of the CRSP are described in the **Revenue Financed Programs** section. Section 1804 (e) of Title XVIII of P.L. 102-575 directs the Secretary of the Interior to reallocate the costs of Glen Canyon Dam, which could involve the reallocation of the entire CRSP.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 68, Interior Appropriations Act of 1940, May 10, 1939; P.L. 117, Paonia Project, June 25, 1947; P.L. 132, Completion of Eden Project, June 28, 1949; P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 88-568, Colorado River Storage Project, September 2, 1964; P.L. 90-537, Colorado River Basin Project Act of September 30, 1968; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title II-VI Central Utah Project Completion Act, October 30, 1992; P.L. 98-569, October 30, 1984 (authorized salinity control as a purpose of the Dolores Project and combines features of the McElmo Creek Unit, Colorado River Water Quality Improvement Program, with the Dolores Project); P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost-sharing from Basin Funds in lieu of repayment for the salinity program, April 14, 1996.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activities	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$4,118,828	\$4,472,000
Land Management and Development	6,162,000	4,420,000
Fish and Wildlife Management and Development	156,000	163,000
Facility Operations	3,823,000	3,409,000
Facility Maintenance and Rehabilitation	356,000	520,000
Total Program	\$14,615,828	\$12,984,000
Prior Year Funds	(1,091,828)	0
Non-Federal ^{2/}	(4,044,000)	(2,962,000)
Request	\$9,480,000	\$10,022,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$9,480,000	\$10,022,000

^{1/} The FY 2003 column reflects the President's budget request level.

^{2/} Includes \$140,000 for the Dolores Project in FY 2003 and \$138,000 for FY 2004 from Revenue Financed Programs.

WORK PROPOSED FOR FY 2004:

Bonneville Unit, Central Utah Project - Continues activities associated with the Upper Stillwater Dam crack repair. Continues water right activities to include protecting of project water rights from the activities of others that may adversely impact project operations. Continues coordination with local, state, and Federal agencies on water quality management activities. Continues refinement of a pilot management organization with the Department of the Interior, the Central Utah Water Conservancy District, and Utah Reclamation Mitigation and Conservation Commission. Continues the following activities: land resource management activities associated with administering project lands; recreation management oversight for project facilities; administration and compliance of repayment contracts; and management of the integrated pest management program for the project facilities. Continues monitoring of Jordanelle wetlands. Continues to: perform overview of flood control operations at Jordanelle and Starvation dams; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; develop or revise Reclamation's emergency action plans. Continues contract obligation of the United States to pay the Central Utah Water Conservancy District costs assigned to non-reimbursable functions. Continues the review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. Increase due to the construction activities associated with the Upper Stillwater Dam crack repair. **\$4,537,000**

Bostwick Park Project - Begins retrofit improvements for 504 accessibility and Type 1 and 2 bridge inspections and dam tenders training. Continues water quality sampling and testing to comply with the Clean Water Act. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land resources management, land use agreements, recreation contract administration, resource management reviews, the integrated pest management program and required record keeping. Continues site security activities, updating standing operating procedures, assisting entities in preparing and implementing emergency

action plans, remote monitoring, reimbursement to Bostwick Park Water Conservancy District for cost of operation, maintenance and replacement of project facilities. Continue examination of existing structures program and instrumentation reviews. Increase is due to initiation of accessibility retrofit, land management, and Type 1 and 2 bridge inspections. **237,000**

Colorado River Storage Project (Initial Units) - Continues the reallocation process by examining benefits of selected purposes of the Initial Units. Continues construction-related Office of Workers Compensation liabilities not funded by power revenues. Continues Environmental Impact Statement work at Flaming Gorge Dam. **551,000**

Dallas Creek Project - Begins dam tenders training, and Type 1 and 2 bridge inspections. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues water quality sampling and testing to comply with the Clean Water Act. Continues land resources management, land use agreements, recreation contract administration, resource management reviews, integrated pest management program, and required record keeping. Continues site security activities, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, water flood activities, early warning system, reimbursement to Tri County Water Conservancy District for cost of operations, maintenance and replacement property chargeable to fish and wildlife, preparation of examination reports, instrument monitoring, and updating project records and drawings. Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examination. **353,000**

Dolores Project – Begins water quality assessment of reservoir and river segments. Continues contract administration and other activities involving water rights, repayment, land use inventories, oversight management, land use agreements, recreation contract administration, resource management reviews, and integrated pest management. Continues site security activities, administration of water releases scheduling, operation of project facilities, updating standing operating procedures, emergency action planning, dam tenders training, dam instrumentation reviews, salinity mitigation, and dam safety activities. Increase in funding is due to water quality assessment of reservoir and river segments.

713,000

Non-Federal - Power Users in Basin states (Revenues)

(138,000)

575,000

Eden Project - Continues recreation management oversight for project facilities, and administering and compliance activities associated with project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of the associated facilities being operated and maintained by water user entities and oversight of the examination of existing structures program. Decrease in funding is due to funding for resource management plans directed to other projects.

163,000

Emery County Project - Begins assistance to water user groups to develop short- and long-term plans to modernize their facilities to enhance security and water resource management to meet evolving multi-purpose needs. Begins public safety measures at project facilities. Continues activities associated with

compliance and administering project lands, geographic information system, recreation management oversight, and Uniform Federal Accessibility Standard review for project facilities. Continues to provide reservoir operating plans, river and reservoir modeling, and to define facility security measures at project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities. Continues annual review and oversight of the examination of existing structures program. **312,000**

Florida Project - Begins Type 1 and 2 bridge inspections. Continues water quality monitoring activities, contract administration and compliance activities and other activities involving water rights, repayment, land resource management, recreation management, integrated pest management, site security activities, flood control, review of operation and maintenance of project facilities by water user entities, emergency action planning, and dam tenders training. Continues examination of existing structures. Increase is due to emergency action plan activities and Type 1 and 2 bridge inspections listed above. **163,000**

Hammond Project - Begins Type 1 and 2 bridge inspections. Continues monitoring the quality of project water and lands audit activities. Continues contract administration and other activities involving repayment, land resource management, required record keeping, integrated pest management, review of operation and maintenance of project facilities by water user entities, site security activities, and dam tender training. Continues examination of existing structures program. Increase is due to new activities listed above. **111,000**

Jensen Unit, Central Utah Project - Continues recreation management oversight for project facilities, and compliance activities associated with project lands. Continues to: perform overview of flood control operations at Red Fleet Dam; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; and develop or revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. **227,000**

Lyman Project - Continues activities associated with administering project lands and recreation management oversight for project facilities. Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities and review and oversight of the examination of existing structures program. Increase is due to increased activities for emergency action plans and standing operating procedures. **77,000**

Paonia Project - Begins Type 1 and 2 bridge inspections and dam tenders training. Continues water quality sampling and testing to comply with Clean Water Act. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues with the oversight and management of land resources, land use agreements, and recreation contract administration. Continues with long-term management agreement with Colorado to cost-share recreation management activities. Continues operation and maintenance of project facilities,

flood control, site security, remote monitoring, updating standing operating procedures, assisting entities in preparing and implementing project records and drawings, and emergency action planning. Continues examination of existing structures activities and instrumentation monitoring and data collection. Increase in funding is due to increased land management activities, initiation of dam tenders training, and Type 1 and 2 bridge inspections.

Non-Federal – State of Colorado

323,000

(22,000)

301,000

San Juan-Chama Project - Continues contract administration, hazardous materials review, processing of licenses, leases, permits, and addressing trespass and landowner issues and public concerns, as well as environmental and cultural recourses. Continues with land resource activities as outlined in the resource management implementation plan. Continues payment of the Jicarilla Apache Tribes portion of project operation and maintenance per the terms of the Tribes water rights settlement should project water provided to the Tribe be deemed unmarketable. Continues the operation of Heron Dam, diversion works, canals, removing sediment, and maintaining automation works at Oso, Little Oso, and Blanco Diversion dams, operation and maintenance on concrete lined tunnels and open channel, operation and maintenance of project facilities, water accounting, and oversight of the operation of Nambe Falls Dam and Reservoir. Decrease is due to completion of accessibility corrective actions, reduction in miscellaneous contracts, completion of gate replacement, SCADA system upgrades, and purchase of equipment in FY 2003.

1,558,000

Non-Federal - City of Albuquerque, Middle Rio Grande Conservancy District, County and City of Santa Fe and Public Services Company, Pojoaque Valley Irrigation District, Village of Los Lunas, Village of Taos Sky Valley, City of Espanola, Town of Taos, Town of Bernalillo, Town of Belen, and the Village of Red River, and the Jicarrilla Apache Tribe.

(1,257,000)

301,000

Silt Project - Begins Type 1 and 2 bridge inspections and dam tenders training. Continues water quality sampling and testing to comply with the Clean Water Act. Continues recreation rehabilitation work on Rifle Gap Reservoir. Continues administration and compliance activities for repayment, operation and maintenance, water services, water rights issues, carriage contract administration and development, and water administration. Continues with the oversight and management of land resources, land use agreements, recreation contract administration, resource management reviews, and required record keeping. Continues cost-share for the operations and maintenance of the recreation facilities with reduction of federal portion. Continues site security activities, updating standing operating procedures, remote monitoring, and assisting entities in preparing and implementing emergency action plans. Continues examination of existing structures activities to ensure safety of public and instrumentation reviews. The decrease is due to reducing rehabilitation work on Rifle Gap Reservoir.

2,890,000

Non-Federal - State of Colorado

(1,340,000)

1,550,000

Smith Fork Project - Begins Type 1 and 2 bridge inspections, dam tenders training, and remote monitoring. Continue water quality sampling and testing to comply with the Clean Water Act. Continues administration and compliance activities for repayment, operation and maintenance, water services, carriage contract administration and development, and water rights administration. Continues land use inventories, oversight management, land use agreements, recreation contract administration, and required

record keeping. Continues agreement with the State of Colorado to cost-share operation of recreation facilities. Continues site security activities, remote monitoring, updating standing operating procedures and assisting entities in preparing and implementing emergency action plans. Continues examination of existing structures activities to ensure safety of public. The decrease is due to reducing federal portion of recreation operation and maintenance.

	495,000	
Non-Federal - State of Colorado	<u>(205,000)</u>	290,000

Vernal Unit, Central Utah Project - Begins resource management plan for Steinaker Dam and Reservoir. Begins Uniform Federal Accessibility review of project facilities. Continues activities associated with administering project lands, the recreation management contract and oversight for project facilities, and compliance activities associated with project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project and review and oversight of the examination of existing structures program. Increase is due to new activities listed above.

274,000

Reclamation Request	\$10,022,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Colorado River Storage Project, Section 8
Recreational and Fish and Wildlife Facilities
Glen Canyon Unit, Arizona
Navajo Unit, Colorado and New Mexico
Seedskaadee Project, Wyoming
Wayne N. Aspinall Storage Unit, Colorado**

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, and Wyoming.

DESCRIPTION/JUSTIFICATION: Section 8 of the Colorado River Storage Project (CRSP) Act, enacted April 11, 1956, authorized and directed the Secretary of the Interior to investigate, plan, construct, operate, and maintain (1) public recreational facilities on lands withdrawn or acquired for the development of the Colorado River Storage Project, or participating projects, to conserve the scenery; the natural, historic, and archeological objects; and the wildlife on said lands and to provide for the public use and enjoyment of the same and to the water areas created by these projects by such means as are consistent with the primary purposes of said projects; and (2) facilities to mitigate losses of, and improve conditions for, the propagation of fish and wildlife.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992; P.L. 93-205, Endangered Species Act of 1973.

COMPLETION DATA: The completion date of the temperature control modifications at Glen Canyon Dam is undetermined pending incorporation of design improvements and completion of environmental documents. A period of 3 years following construction of the modifications will be needed to perform monitoring and research to determine final operation requirements. The Wayne N. Aspinall mitigation activities are estimated to be completed in FY 2005.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$56,000	\$171,000
Land Management and Development	518,000	464,000
Fish and Wildlife Management and Development	3,983,000	4,853,000
Facility Maintenance and Rehabilitation	22,000	0
Total Program	\$4,579,000	\$5,488,000
Prior Year Funds	0	0
Non-Federal	(587,000)	(574,000)
Request	\$3,992,000	\$4,914,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$3,992,000	\$4,914,000

^{1/} The FY 2003 column reflects the President's budget request level.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation	\$91,916,706	\$56,111,937	\$3,914,000	\$4,599,000	\$27,291,769
Non-Federal ^{1/}	6,411,490	3,161,490	587,000	574,000	2,089,000
Total ^{2/}	\$98,328,196	\$59,273,427	\$4,501,000	\$5,173,000	\$29,380,769

^{1/} Cost-share provided by States of Colorado and New Mexico.

^{2/} See Methodology for decrease in costs.

Construction Cost Allocation and Methodology

Allocation	FY 2003	FY 2004
Recreation	\$47,951,998	\$34,715,302
Fish and Wildlife Mitigation	60,988,027	63,612,894
Total ^{1/}	\$108,940,025	\$98,328,196

^{1/} Includes non-Federal dollars.

METHODOLOGY: The methodology of cost allocation has not been modified. The decrease of \$10,611,829 in total costs is due to revised estimates of: rehabilitation at Navajo Reservoir, completion of Seedsdakee Project and Wayne N. Aspinall Unit, and the cost of construction to modify penstocks at Glen Canyon Dam.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development –

Navajo Unit - Continues water quality monitoring for project water. \$61,000

Glen Canyon Unit – Due to bureauwide agreement, funding for essential management functions of the construction office is to be moved to the Water and Energy Management and Development activity. 110,000

Subtotal, Water and Energy Management and Development **\$171,000**

Land Management and Development -

Navajo Unit - Begins recreation facility development/replacement at Navajo Lake State Park, New Mexico. Continue long-term cost share management agreement for operation and maintenance of recreation facilities. Decrease is due to completion of recreation rehabilitation on Colorado facility. 320,000

Non-Federal - States of Colorado and New Mexico (207,000)
113,000

Glen Canyon Unit - Continues collection management tasks of Glen Canyon archaeological collections of the Museum of Northern Arizona and Utah Museum of natural History. 144,000

Subtotal, Land Management and Development **\$257,000**

Fish and Wildlife Management and Development -

Glen Canyon Unit - Continues construction to modify penstocks at Glen Canyon Dam to provide temperature management as part of the reasonable and prudent alternative recommended by the Fish and Wildlife Service's Biological Opinion on the operation of the dam. Increase is due to first full year of construction of modifications of penstocks for temperature control.

3,818,000

Wayne N. Aspinall Unit - Continues environmental studies and investigations work pursuant to Biological Opinion to include hydrology and operational studies, fishery, recreation, hydropower, socio-economic, water quality, wildlife and wetlands impacts and studies, coordination of Reclamation activities with those of other cooperating entities and agencies, and the development of documents. Continues acquisition of fishing easements along the Gunnison River and its tributaries as part of the Aspinall Unit mitigation program. Increased funding is for acquisition of fishing easements along the Gunnison River. 1,035,000

Non-Federal - Fish and Wildlife Management Development (367,000)
668,000

Subtotal, Fish and Wildlife Management and Development **\$4,486,000**

Reclamation Request \$4,914,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects (Navajo Unit)

Colorado River Water Quality Improvement Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: The request for funding for this program was previously included in the Colorado River Basin Salinity Control Project. Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$500 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$300,000	\$300,000
Total Program	\$300,000	\$300,000
Prior Year Funds	0	0
Non-Federal	0	0
Request 2/	\$300,000	\$300,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$300,000	\$300,000

^{1/} The FY 2003 column reflects the President's budget request level.

^{2/} In FY 2003 this funding was included in the Colorado River Basin Salinity Control Program Title II – Basinwide Program.

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

	Total Estimated Cost	Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation	\$61,000,000	\$41,089,740	\$300,000	\$300,000	\$19,310,260
Total	\$61,000,000	\$41,089,740	\$300,000	\$300,000	\$19,310,260

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues investigations to develop a comprehensive cost-effective program for salinity control in the Colorado River Basin. Continues program development, management, coordination, economic impact and effectiveness analysis, environmental compliance, and evaluating compliance with the water quality standards. **\$300,000**

Reclamation Request **\$300,000**

Endangered Species Recovery Implementation Program

LOCATION: States participating in this program include Arizona, Colorado, New Mexico, Texas, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The goal of the program is to develop and implement a program for the preservation, conservation, and recovery of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Upper Colorado River Basin and to take actions to conserve and recover declining species. Funding participants include the States of Colorado, New Mexico, Texas, Utah, and Wyoming, as well as the Fish and Wildlife Service, Bureau of Indian Affairs and Bureau of Land Management. Recent legislation requires non-Federal cost-sharing for capital improvements in the Upper Colorado and San Juan River Basins.

The Upper Colorado Recovery Implementation Program was formally established in January 1988, after several years of cooperative negotiations among the Federal and private stakeholders. A similar program was subsequently developed for the San Juan River Basin. These two recovery programs are intended to go beyond removal of jeopardy to the recovery of four species of endangered fish while allowing the states to develop their full compact water entitlement, in compliance with interstate compacts and various laws. Work is focused on: Habitat Management - providing and protecting in-stream flows; Habitat Development and Maintenance - fish ladders, fish screens, levee removal, and flooded bottom land restoration; Augmentation and Conservation of Genetic Integrity - propagation facilities, and stocking efforts; and non-native and sportfish management. This program also provides funding to conserve other aquatic and terrestrial endangered species by supporting efforts to restore habitat and conserve and recover declining species.

AUTHORIZATION: P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000.

COMPLETION DATA: As of September 30, 2002, the Federal portion of this program is 68 percent complete. The Upper Colorado River Recovery Implementation Program is estimated to complete in FY 2005, the San Juan River Basin Program in FY 2007 and activities to avoid jeopardy will likely be ongoing indefinitely.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$50,000	\$50,000
Fish and Wildlife Management and Development	\$13,338,000	\$11,700,000
Total Program	\$13,388,000	\$11,750,000
Prior Year Funds	0	0
Non-Federal	(7,091,000)	(4,835,000)
Request	\$6,297,000	\$6,915,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$6,297,000	\$6,915,000

^{1/} The FY 2003 column reflects the President's budget request level.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation	\$74,265,000	\$48,575,291	\$6,247,000	\$6,865,000	\$12,577,709
Non-Federal	34,338,000	340,000	7,091,000	4,835,000	22,072,000
Total	\$108,603,000	\$48,915,291	\$13,338,000	\$11,700,000	\$34,649,709

Construction Cost Allocation and Methodology

Allocation	FY 2003	FY 2004
Fish and Wildlife Management and Development ^{1/}	\$106,649,000	\$108,603,000

^{1/} Increase from FY 2003 in the amount of \$1,954,000 is due to indexing.

METHODOLOGY: The methodology of cost allocation has not been modified.

APPROPRIATION CEILING: N/A

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Continues science and technology development activities to ensure reliable water deliveries by improving methods to protect water-related natural resources. **\$50,000**

Fish and Wildlife Management and Development - Continues management of endangered species initiatives focusing on enhancement of declining species to prevent the need to list them and other activities to avoid jeopardy within the Upper Colorado River Basin, Pecos River Basin, Rio Grande Basin and Bonneville Basin, including participation in studies of life history of declining species. \$535,000

San Juan River Basin - Continues contracts for: construction and cooperative agreements with the State of Colorado to provide and protect instream flows; fish ladders, levee removal, flooded bottom land restoration, propagation facilities, stocking efforts, and non-native and sportfish management. The decrease in funding is due to completion of fish ladders. 694,000
Non-Federal (294,000)
400,000

Restoration of Fish Passages - Continues contracts to construct fish passage and screening at Hartland Fish Passage, Price-Stubb Fish Passage, Government Highline Canal, Grand Valley Irrigation Company, and Tusher Wash Fish Passage. The increase in funding is due to construction of the Price-Stubb Fish Passage and Government Highline Canal. 7,079,000
Non-Federal (3,079,000)
4,000,000

Water Acquisitions - Continues construction of canal control facilities to reduce diversions and enhance flow conditions for the Colorado River critical habitat; hydrologic operation studies of private and Federal storage facilities; and modification of reservoir operations. The decrease is due to completing ahead of schedule in FY 2003 work for canal control facilities. 1,404,000
Non-Federal (604,000)
800,000

Endangered Species Recovery Implementation Program

Habitat Restoration - Continues land acquisition activities and development of habitat sites to restore habitat for endangered species along river corridors. The habitat restoration increased due to scheduling of more land acquisitions.

	521,000	
Non-Federal	<u>(221,000)</u>	
	300,000	

Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continues participation in various Recovery Program meetings to determine best path to recovery.

	296,000	
Non-Federal	<u>(126,000)</u>	
	170,000	

Non-native and Sportfish Management - Continues various efforts to control the population of non-native and sportfish. Continues the effort in removal or controlling non-native fish, and restocking with native fish. This activity increased due to emphasis on reducing competition and predation to endangered species.

	1,171,000	
Non-Federal	<u>(511,000)</u>	
	660,000	

Subtotal, Fish and Wildlife Management and Development	<u>6,865,000</u>
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Reclamation Request	\$6,915,000
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SEE APPENDIX FOR: Status of NEPA Compliance

Fruitgrowers Dam Project

LOCATION: This project is located in western Colorado near the City of Delta, Colorado.

DESCRIPTION/JUSTIFICATION: The project furnishes a dependable irrigation water supply to nearly 2,700 acres. Reclamation structures include Fruitgrowers Dam, Dry Creek Diversion Dam, and Dry Creek Diversion Ditch.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 36, Advances to the Reclamation Fund, June 25, 1910. The President authorized construction on January 11, 1938.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$36,000	\$26,000
Land Management and Development	5,000	43,000
Facility Operations	64,000	58,000
Facilities Maintenance and Rehabilitation	54,000	87,000
Total Program	\$159,000	\$214,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$159,000	\$214,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$159,000	\$214,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues administration and compliance activities for repayment, water services, carriage contracts, and water rights. **\$26,000**

Land Management and Development - Continues with required record keeping and land resource management. **43,000**

Facility Operations - Begins dam tenders training. Continues site security activities, updating standing operating procedures and assisting entities in preparing and implementing emergency action plans. **58,000**

Facilities Maintenance and Rehabilitation - Begins accessibility 504 compliance retrofits and funding for inventories, inspections and maintenance of Type 1 and 2 bridges. Continues examination of project structures for safety evaluation of existing dams, reviews of operation and maintenance for facilities operated by water users, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings, geologic and slide monitoring, and annual reporting requirements under the dam safety program. Increase caused by the funding of Type 1 and 2 bridge inspection and the accessibility retrofit **87,000**

Reclamation Request **\$214,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Grand Valley Unit
Colorado River Basin Salinity Control Project (CRBSCP), Title II

LOCATION: This unit is located in Mesa County in western Colorado near the confluence of the Gunnison and Colorado Rivers near the City of Grand Junction.

DESCRIPTION/JUSTIFICATION: Irrigation in the entire valley area encompasses 70,500 acres, with 200 miles of canals and approximately 500 miles of laterals, most of which are earth-lined. The project provides for the operation and maintenance costs above the base cost as required under the salinity contract with Mesa County Irrigation District, Palisade Irrigation District, and the Grand Valley Water Users Association on the Highline Canal and various government laterals. The project also provides funding to the Colorado Division of Wildlife, the Colorado Division of Parks and Outdoor Recreation, and the Mesa County Land Conservancy for operation costs relating to salinity control and mitigation.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-20, Colorado River Basin Salinity Control Act Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$140,000	\$148,000
Land Management and Development	84,000	58,000
Facility Operations	874,000	772,000
Facilities Maintenance and Rehabilitation	54,000	58,000
Total Program	\$1,152,000	\$1,036,000
Prior Year Funds	(54,000)	0
Non-Federal (Revenues)	(262,000)	(284,000)
Request	\$836,000	\$752,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$836,000	\$752,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues administration and protection of existing project water rights and development of new water rights including litigation, water quality sampling and testing to comply with the Clean Water Act, repayment, water service, and carriage contract administration and development. Continue activities necessary to ensure the delivery of project water and benefits such as the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, and investigations and resolution of unauthorized use.

\$148,000

Land Management and Development - Continues with the oversight and management of land resources, land use agreements, required record keeping, and mitigation lands. **58,000**

Facility Operations - Continues site security, reimbursement to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District for above-base costs related to salinity operation and maintenance contracts. Continues reimbursement to Colorado Division of Wildlife, Mesa County Land Conservancy, and Colorado State Parks for operation and maintenance costs for management of wildlife mitigation lands for the salinity unit. Decrease is a reduction of funding for operation and maintenance of wildlife mitigation lands. \$772,000
Non-Federal (Power users in Basin states) (284,000)

Subtotal, Facility Operations **488,000**

Facilities Maintenance and Rehabilitation - Begins funding for inventories, inspections and maintenance of Type 1 and 2 bridges. Continues examination of project structures for review of operation and maintenance program. **58,000**

Reclamation Request **\$752,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Hyrum Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: The project's principal features are Hyrum Dam and Reservoir, the Hyrum Feeder Canal, the Hyrum-Mendon Canal, the Wellsville Canal, the Wellsville Pumping Plant, and appurtenant structures. The system stores and diverts water from the Little Bear River to furnish supplemental water supplies to approximately 6,800 acres of privately owned and intensely cultivated land.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$24,000	\$20,000
Land Management and Development	96,000	108,000
Facility Operations	14,000	50,000
Facility Maintenance and Rehabilitation	10,000	12,000
Total Program	\$144,000	\$190,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$144,000	\$190,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$144,000	\$190,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Continues essential management functions of the area office ie; manager meetings, congressional contacts, policy reviews, unfunded mandates, and outside discussions and contacts. **\$20,000**

Land Management and Development - Begins Uniform Federal Accessibility Standard review for project facilities. Continues administering project lands, recreation management oversight for project facilities, and compliance activities. Increase is due to new activity listed above. **108,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans and standing operating procedures. Increase is due to increased emphasis on above activities. **50,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. **12,000**

Reclamation Request **\$190,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mancos Project

LOCATION: This project is located in Montezuma County in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: Project facilities consist of Jackson Gulch Dam and Reservoir, an inlet canal, and an outlet canal. The project provides an average annual supplemental water supply for about 13,000 acres of land, the project also supplies domestic water for the Mancos Rural Water Company, the town of Mancos, and Mesa Verde National Park.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act of August 11, 1939, as amended by P.L. 76-848, October 14, 1940; P.L. 89-72, Federal Water Project Recreation Act of 1965, amended by P.L. 102-575, October 30, 1992; P.L. 106-549, Warren Act Amendment, December 16, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$20,000	\$25,000
Land Management and Development	8,000	63,000
Facility Operations	31,000	24,000
Facility Maintenance and Rehabilitation	19,000	33,000
Total Program	\$78,000	\$145,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$78,000	\$145,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$78,000	\$145,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Continues water quality monitoring and administration of the project repayment contract and water petitions. **\$25,000**

Land Management and Development - Continues providing necessary documentation, information, and research for legal records, reports, recording to ensure proper resource use, oversight management and land use inventories. Increase is for increased emphasis for these activities. **63,000**

Facility Operations - Continue implementing site security operations within the project, emergency action plan activities and dam tenders training. **24,000**

Facility Maintenance and Rehabilitation - Begins inventory, inspection and maintenance of Type 1 and 2 bridges and instrumentation data review and maintenance. Continues examination of existing structures. Increase is for the new funding for bridge inspection and instrumentation activities. **33,000**

Reclamation Request **\$145,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Middle Rio Grande Project

LOCATION: This project is located in northern and central New Mexico.

DESCRIPTION/JUSTIFICATION: The project consists of El Vado Dam and Reservoir, three diversion dams, 202 miles of the Rio Grande channel infrastructure, and the 57-mile-long, low-flow conveyance channel (LFCC). The diversion dams and 202 miles of canals, 580 miles of laterals, and 405 miles of drains are operated and maintained by the Middle Rio Grande Conservancy District.

The authorized purposes of the project are to deliver water, maintain valley drainage, and provide flood protection. Due to some of the highest sediment loads in the world, ongoing maintenance is required to maintain water delivery through the river channel and keep the river and LFCC channels open. Maintenance activities include bank protection of critical levee locations, annual sediment removal from the river channel in the headwaters of Elephant Butte Reservoir, and sediment removal/bank protection through the heavily urbanized area downstream of Elephant Butte Reservoir. In addition, to meet the requirements of the Endangered Species Act, maintenance activities now include habitat restoration and environmental monitoring and compliance. The project also provides for the maintenance of the water salvage drains and the continued study of structural alternatives and operational changes to the low-flow conveyance channel and the Rio Grande channel.

The project provides for resource management activities such as administering contracts, National Environmental Policy Act and Endangered Species Act (ESA) compliance, issuing permits for outgrants and license agreements and inventories of Reclamation rights-of-way within the project, collecting additional hydrologic data in the Middle Rio Grande system, and continuing development and maintenance of the surface water hydrologic computer model necessary for water delivery in satisfaction of interstate and international agreements, and Native American rights activities.

The Middle Rio Grande Project Endangered Species Program has increased in scope and effort due to recent mediation and litigation activities as well as commitments made under the Middle Rio Grande Endangered Species Act Collaborative Program, which Reclamation is developing with other Federal and non-Federal partners. This program is a cooperative effort to preserve, protect, and improve the status of endangered species while also protecting existing water uses and ensuring compliance with all applicable laws. The current Memorandum of Understanding between partners was signed April 23, 2002.

AUTHORIZATION: P.L. 80-858, The Flood Control Act of 1948, June 30, 1948; P.L. 81-516, The Flood Control Act of 1950, May 17, 1950; and P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$1,428,000	\$1,325,000
Land Management and Development	240,000	375,000
Fish and Wildlife Management and Development	5,775,112	5,267,000
Facility Operations	291,000	500,000
Facility Maintenance and Rehabilitation	10,626,604	11,571,000
Total Program	\$18,360,716	\$19,038,000
Prior Year Funds	(37,716)	0
Non-Federal	(2,860,000)	(1,650,000)
Request	\$15,463,000	\$17,388,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$15,463,000	\$17,388,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues science and technology development activities to ensure reliable water deliveries by improving methods to protect water-related natural resources and to stretch water supplies and improve operations by controlling invasive aquatic and riparian plants.
\$165,000

Continues to fund essential management functions of the area office ie; manager meetings, congressional contacts, policy reviews, unfunded mandates, and outside discussions and contacts, and general water rights adjudication.
\$165,000

Continues development and maintenance of surface water hydrologic computer model necessary for water delivery in satisfaction of interstate and international agreements. Continues environmental impact statement activities for water operations on the Rio Grande from the headwaters to Fort Quitman, Texas. Completes an Environmental Impact Statement (EIS) for water operations on the Rio Grande between Elephant Butte Dam and Caballo Reservoir.
495,000

Continues with research and development activities for acoustic measurement, prototype water measurement, and monitoring and economic optimization of water project uses. Continues water salvage drainage work.
500,000

Non-Federal - State of New Mexico
(500,000)

Subtotal, Water and Energy Management and Development **\$825,000**

Land Management and Development - Continues archeological activities. Continues general land management activities within project boundaries to include hazardous waste inventories, permits for outgrant and license agreements, land audit compliance, and National Historic Preservation Act compliance for land management activities. Includes Cultural Resources Survey of El Vado Reservoir. Increase in funding is due to increased land audit reconciliation activities.
375,000

Upper Colorado Region - 42

Fish and Wildlife Management and Development - Continues studies to assess the status of aquatic and riparian resources and the related impacts of Reclamation activities. Continues the Fish and Wildlife Coordination Act and Endangered Species Act coordination and consultation with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders. This coordination is focused on aquatic and riparian issues related to the endangered Rio Grande silvery minnow and Southwestern willow flycatcher. Continues the collection of hydrologic data in the Middle Rio Grande system to support critical water management decisions.

Continues to purchase supplemental non-Federal water for compliance with the (ESA) and as a component of efforts between Federal and non-Federal partners to develop a Middle Rio Grande Endangered Species Act Collaborative Program. This program includes activities necessary to provide for short-term and long-term efforts to recover the Rio Grande silvery minnow and southwestern willow flycatcher while protecting water uses. Continues purchase of supplemental non-Federal water and low flow conveyance channel pumping into the Rio Grande and habitat restoration project planning and construction for compliance with the ESA. These activities will help Reclamation meet past and potential future commitments in the Minnow vs. Keys lawsuit that addresses ESA- and NEPA-related matters in the Rio Grande Valley.

Subtotal, Fish and Wildlife Management and Development **5,267,000**

Facility Operations - Continues water operations at San Acacia Diversion Dam and El Vado Dam and river channel flood protection to be in compliance with the agreement between Reclamation and the Middle Rio Grande Conservancy District. Continues with minimum-security requirements for El Vado Dam. The increase in funding is due to increased Endangered Species Act-related operation coordination.

Non-Federal - Middle Rio Grande Conservancy District 500,000
(162,000)

Subtotal, Facility Operations **338,000**

Facility Maintenance and Rehabilitation - Continues relocation of the Elephant Butte Reach portion of the Rio Grande and adjacent low-flow conveyance channel. Continues facility maintenance and rehabilitation of the Rio Grande channel and low-flow conveyance channel to help the United States meet commitments to Mexico under the 1906 International Treaty. Maintenance will continue to be performed at about 4 of the most critical of 29 priority sites in addition to the Elephant Butte Reach. Maintenance includes river data collection, riprap development, surveying, aerial photography, equipment repairs, mowing, and road grading to protect the infrastructure. Continues completion of annual inspection checklists on El Vado Dam. Increase in proposed funding is due to additional maintenance at the priority sites.

Non-Federal - State of New Mexico 11,571,000
(988,000)

Subtotal, Facility Maintenance and Rehabilitation **10,583,000**

Reclamation Request **\$17,388,000**

Moon Lake Project

LOCATION: This project is located in northeastern Utah on the north side of the Duchesne River about 140 miles east of Salt Lake City, Utah.

DESCRIPTION/JUSTIFICATION: The facilities of the project include Moon Lake Dam, Yellowstone Feeder Canal, Midview Dam, and the Duchesne Feeder Canal. The project provides supplemental irrigation water for 75,256 acres of land in Duchesne and Uintah counties.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$29,000	\$29,000
Land Management and Development	14,000	16,000
Facility Operations	47,000	7,000
Facility Maintenance and Rehabilitation	6,000	8,000
Total Program	\$96,000	\$60,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$96,000	\$60,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$96,000	\$60,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Continues assistance to water user groups to develop short-term and long-term plans to modernize their facilities to enhance water resource management to meet evolving multi-purpose needs. **\$29,000**

Land Management and Development - Continues administering project lands and recreation management oversight for project facilities. **16,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamations emergency action plans. Decrease is due to completion of facility security measures at project facilities. **7,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities operated by water user entities. Continues annual review and oversight of the examination of existing structures program to ensure safety to the public. **8,000**

Reclamation Request **\$60,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo-Gallup Water Supply Project

LOCATION: This project is located on the Navajo Nation in northwest New Mexico and northeast Arizona, including the city of Gallup, New Mexico, Window Rock, and Fort Defiance, Arizona.

DESCRIPTION/JUSTIFICATION: The project is needed to provide a safe, reliable, and sustainable water supply to replace or augment ground water sources which are rapidly depleting and many with poor water quality. Forty-three Navajo Chapters, including the communities of Fort Defiance and Window Rock, Arizona; the City of Gallup, New Mexico; and the Jicarilla Apache Nation are to receive water from this project. Alternatives are being developed to provide 37,800 acre-feet of water annually from the San Juan River for use by these areas. A future population of approximately 240,000 people is to be supplied water for municipal and industrial uses by this project. It is anticipated that this project would be a major component of the Navajo Nation water rights settlement in the San Juan River Basin.

Planning activities are directed by a steering committee composed of representatives from the Navajo and Jicarilla Nations, City of Gallup, Northwest New Mexico Council of Governments, New Mexico Interstate Stream Commission, Bureau of Indian Affairs, and Reclamation.

A draft planning report/Environmental Impact Statement is being prepared and is scheduled to be available by July 2003 with a final report by March 2004. Informal consultation with the Fish and Wildlife Service under Section 7 of the Endangered Species Act and National Environmental Policy Act scoping activities has been initiated.

AUTHORIZATION: P.L. 92-199, December 15, 1971 (Feasibility Authority only). Pre-construction activities will require specific authorization.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$450,000	\$541,000
Total Program	\$450,000	\$541,000
Prior Year Funds	0	0
Non-Federal	(150,000)	(150,000)
Request	\$300,000	\$391,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$300,000	\$391,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues finalizing Record of Decision on the Environmental Impact Statement, assist in legislative action, develop ownership and operation and maintenance agreements, and negotiate payment agreements. \$541,000

Non-Federal - Navajo Nation, City of Gallup, Jicarilla Apache Nation (150,000)

Subtotal, Water and Energy Management and Development **\$391,000**

Reclamation Request **\$391,000**

Navajo Nation Investigations Program

LOCATION: The Upper Colorado Region portion of the Navajo Nation Reservation. The Navajo Nation Reservation is located in northwest New Mexico, northeast Arizona, and southeast Utah. The Upper Colorado Region portion includes the area in the San Juan River Basin in New Mexico, Arizona, and Utah, and a small portion of the reservation located in the Rio Grande Basin in New Mexico.

DESCRIPTION/JUSTIFICATION: The objective of this program is to provide the framework for Reclamation to work in cooperation with the Navajo Nation, other Federal agencies, and state agencies to develop an integrated plan to meet the many water resources related needs of the Navajo Nation. In 2000, Reclamation signed a Memorandum of Understanding with the Navajo Nation to establish the foundation for a long-term partnership between the Navajo Nation and Reclamation to provide assistance to the Nation in resolving its water resource related problems consistent with the Navajo Nation's Water Resource Development Strategy. The program is intended to be ongoing and have multiple activities, goals, and deliverables, and provide the structure to focus on emerging problems, issues, needs, and opportunities as they occur. Individual work activities within the program will have specific products, deliverables, and documentation. This cooperative effort will be guided by a consortium of applicable managers and stakeholders including Navajo Nation governmental agencies such as the Divisions of Natural Resources, Economic Development and Community Development, the Navajo Environmental Protection Agency and the Navajo Tribal Utilities Authority; plus appropriate Federal agencies such as the Bureau of Reclamation, the Bureau of Indian Affairs, the Indian Health Service, the Natural Resources Conservation Service, the Corps of Engineers, and the U.S. Environmental Protection Agency; and appropriate state agencies in Arizona, New Mexico, and Utah and other interests.

With more than 50 percent of the population living below the Federal poverty level, the poverty and unemployment rates on the reservation are among the worst in the United States. The Navajo Nation has severe water infrastructure deficiencies that impact the health, economy, and welfare of the Navajo people. The lack of adequate domestic and municipal water is the greatest water resource problem facing the Navajo Nation. The water resources of the Navajo Reservation are severely limited. Approximately 40 percent of the Navajo population on the reservation are without tap water in their homes and haul water long distances to provide water for their families. These water haulers often rely on non-potable water sources such as stock tanks for potable purposes, which results in significant health problems and an increased economic burden for medical services. Those that do have running water depend on public water supply systems that are deteriorating and the communities are struggling to generate adequate revenues for maintenance. Groundwater within the Reservation is also limited with poor quality and inadequate recharge. There are also many small agricultural irrigation projects on the Reservation that are non-functional due to lack of maintenance.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$400,000	\$400,000
Total Program	\$400,000	\$400,000
Prior Year Funds	0	0
Non-Federal	(100,000)	(100,000)
Request	\$300,000	\$300,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$300,000	\$300,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST-SHARING: The Navajo Nation will provide in-kind services to support the required studies. Participating Federal and state agencies will fund their own efforts.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues conducting a reservation-wide needs assessment to identify the needs for each region of the reservation, evaluate the available resources, and develop appraisal-level alternatives to meet those needs. The assessments will be based on the service areas of the major existing water supply projects and on jurisdictional boundaries. The results of these studies will be used by the Navajo Nation to prioritize a systematic program of development to provide water of appropriate quantities and quality at selected locations to meet the water needs of the Nation.

(FY 2003 - FY 2006)	\$400,000
Non-Federal - Navajo Nation	<u>(100,000)</u>

Subtotal, Water and Energy Management and Development	<u>\$300,000</u>
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Reclamation Request	\$300,000
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Newton Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: This project furnishes supplemental irrigation water to 2,861 acres of land from storage in Newton Reservoir. Approximately 10 miles of main canals carry the water to the distribution system. The project rehabilitated and stabilized an established agricultural area by storing supplemental irrigation water in Newton Reservoir on Clarkston Creek. The reservoir replaced an older privately constructed reservoir of inadequate capacity which had been formed by a dam 1.5 miles upstream from the present Newton Dam.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Land Management and Development	\$52,000	\$61,000
Facility Operations	14,000	17,000
Facility Maintenance and Rehabilitation	7,000	7,000
Total Program	\$73,000	\$85,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$73,000	\$85,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$73,000	\$85,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Land Management and Development - Continues activities associated with administering project lands, the recreation management contract, oversight of project facilities, and compliance activities.

\$61,000

Facility Operations - Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans.

17,000

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities operated by water user entities. Continues annual review and oversight of the examination of existing structures program to ensure public safety.

7,000

Reclamation Request

\$85,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Northern Utah Investigations Program

LOCATION: The program area is comprised of the hydrologic drainages of the Great Salt Lake, and other river drainages of northern Utah (including the portions of southern Idaho and southwestern Wyoming encompassed by these basins) and the Upper Green River Basin in Wyoming.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the hydrologic drainages of Northern Utah and the Upper Green River Basin in Wyoming. The program goal is to improve water management in Northern Utah and southwestern Wyoming as a means to meet increasing and diversifying demands with a finite and limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Utah, Idaho, and Wyoming, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

In recent years, the state of Utah has focused considerable attention to the drainage basins encompassed by this program. Population growth has resulted in increased demands on the hydrologic infrastructure. Reclamation participation in water resource planning in the program area is needed to integrate Reclamation constructed and controlled facilities into new water management plans. Through this program, Reclamation participates as a cooperating partner with other resource managers, including state agencies, and appropriate local entities, in seeking opportunities for improved management of the water resources and the existing infrastructure of this area. Of particular concern is achieving balance among conflicting demands of consumptive and non-consumptive water uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$602,000	\$560,000
Total Program	\$602,000	\$560,000
Prior Year Funds	0	0
Non-Federal	(301,000)	(280,000)
Request	\$301,000	\$280,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$301,000	\$280,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST-SHARING: Duchesne/Strawberry Water Users Association, Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, the Northern Ute Tribe, and various Idaho and Wyoming state agencies.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development -

Salt Lake City-Ogden-Provo Water Supply/Quality Optimization/Management - Continues to assist state and local entities in regional planning and coordinated operation of Reclamation projects to meet rapidly expanding water requirements associated with unprecedented growth. Continues development of a coordinated inventory of water supplies, water quality, and water demands of the Salt Lake City-Ogden-Provo area. (FY 2002 - FY 2006) \$210,000
Non-Federal - Water users, State of Utah, and environmental groups (105,000)
105,000

Coordinated Canal Operations - Southwestern, Wyoming - Completes work with canal companies in southwestern Wyoming to improve the efficiency of delivery systems. (FY 2001 - FY 2004) 100,000
Non-Federal - Canal companies and State of Wyoming (50,000)
50,000

Spanish Fork River/Juab County Water Supply/Quality Optimization - Continues work with the Spanish Fork River Coordinated Resource Management Plan Committee and Juab County to identify and analyze water quality, water supply, fisheries, optimize irrigation deliveries/alter for future growth, and optimize use of groundwater and storage, and infrastructure needs and impacts from rapid urbanization. (FY 2002 - FY 20 100,000
Non-Federal - Water users and State of Utah (50,000)
50,000

Uintah Basin Water Supply/Quality Optimization - Continues coordination with Federal, state, county, and local agencies on water supply and water quality management activities. (FY 2003 - FY 2005) 150,000
Non-Federal - Water users and State of Utah (75,000)
75,000

Subtotal, Water and Energy Management and Development **\$280,000**

Reclamation Request \$280,000

Ogden River Project

LOCATION: This project is located in northern Utah near Ogden and Brigham City.

DESCRIPTION/JUSTIFICATION: The project furnishes an irrigation water supply to 25,000 acres and a supplemental municipal water supply for the City of Ogden. Project features include the Pineview Dam and Reservoir, the reconstructed Ogden Canyon Conduit, the Ogden-Brigham Canal, the South Ogden Highline Canal, and the high-pressure distribution system.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$69,000	\$97,000
Land Management and Development	281,000	276,000
Facility Operations	31,000	23,000
Facility Maintenance and Rehabilitation	13,000	17,000
Total Program	\$394,000	\$413,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$394,000	\$413,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$394,000	\$413,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Begins activities to prevent unauthorized use of water. Continues necessary public safety measures at project facilities. New activities result in an increase in funding. **\$97,000**

Land Management and Development - Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. **276,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. **23,000**

Facility Maintenance and Rehabilitation - Begins bridge inspection activities. Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program to ensure safety of the public.

Reclamation Request **17,000**
\$413,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Paradox Valley Unit
Colorado River Basin Salinity Control Project, Title II

LOCATION: This unit is located near Bedrock, in Montrose County, in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: It is estimated that Paradox Valley contributes about 200,000 tons of salt per year to the Colorado River system via the Dolores River. The project provides for the operation and maintenance of a brine-well field, treatment facilities, a brine injection facility (which includes a 16,000 foot deep well) for salt removal, associated pipelines and roads, and a seismic network. Benefits are derived by users of Colorado River water both within and outside the Colorado River Basin. By improving the quality of water, savings will be associated with municipal and industrial use primarily from decreased costs for water treatment, and greater potential for water reuse. For irrigators, the salinity reduction results in increased crop yields, uniform crop patterns, decreased leaching and drainage requirements, and decreased management costs.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; and P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost sharing in lieu of repayment for the salinity program, April 4, 1996.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$50,000	\$52,000
Facility Operations	2,624,000	2,733,000
Total Program	\$2,674,000	\$2,785,000
Prior Year Funds	0	0
Non-Federal (Revenues)	(656,000)	(683,000)
Request	\$2,018,000	\$2,102,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$2,018,000	\$2,102,000

^{1/} The FY 2003 column reflects the president's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development – Continues funding for essential management functions. **\$52,000**

Facility Operations - Continues activities necessary to deliver salinity control benefits which include preventive maintenance, electrical operation, pump rebuilding, and operation of hydro and seismic equipment. Increase is for new contract for operation and maintenance with contractor.

\$2,733,000

Non-Federal (Power users in Basin states - percent)

(683,000)

Subtotal, Facility Operations

\$2,050,000

Reclamation Request

\$2,102,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pecos River Basin Water Salvage Project

LOCATION: This project is located in southeastern New Mexico.

DESCRIPTION/JUSTIFICATION: The project consists of a program to reduce the loss of water to phreatophyte consumption in the Pecos River Basin between Sumner Dam and the New Mexico-Texas state line, by maintaining clearance of approximately 22,000 to 33,000 acres of land. This program, in cooperation with the State of New Mexico, involves continually mowing salt cedar trees that consume water from the shallow water table or the layer of soil above it. In an effort to determine the most effective means of reducing water consumption by this invasive species, alternative treatments will be implemented on portions of the land and an evaluation will be conducted to compare them.

AUTHORIZATION: P.L. 88-594, Phreatophyte Control, Pecos River Basin, September 12, 1964.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Maintenance and Rehabilitation	\$177,000	\$277,000
Total Program	\$177,000	\$277,000
Prior Year Funds	0	0
Non-Federal	(150,000)	(150,000)
Request	\$27,000	\$127,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$27,000	\$127,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Maintenance and Rehabilitation - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain. Begins additional work to compare the effectiveness of alternative treatments.

\$277,000

Non-Federal - State of New Mexico

(150,000)

Subtotal, Facility Maintenance and Rehabilitation

\$127,000

Reclamation Request

\$127,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pine River Project

LOCATION: This project is located in La Plata and Archuleta Counties of southwestern Colorado.

DESCRIPTION/JUSTIFICATION: The project features consist of Vallecito Dam and Reservoir which has an active capacity of 125,400 acre feet. The project provides a water supply for the supplemental irrigation of 54,737 acres of land, including 13,000 acres on Southern Ute Indian Reservation and also provides flood control and recreation and fish and wildlife facilities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 89-72, Federal Water Project Recreation Act of 1965, as amended by P.L. 102-575, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$27,000	\$60,000
Land Management and Development	31,000	81,000
Facility Operations	41,000	84,000
Facility Maintenance and Rehabilitation	24,000	29,000
Total Program	\$123,000	\$254,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$123,000	\$254,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$123,000	\$254,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Begins water quality assessment of reservoir and river segments. Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance. Increase is due to water quality assessment activity. **\$60,000**

Land Management and Development - Begins checking and correcting foundation information for real property management and submitting lands records for reconciliation. Continues conducting land use inventories, oversight management, land use agreements, recreation contract administration, resource management reviews, and cultural resource activities. Continues with oversight and management of land resources. Increase is for new activities described above. **81,000**

Facility Operations - Continues implementing site security operations, flood control guidance to the Pine River Irrigation District for operation of Vallecito Reservoir, updating project records, emergency management coordination, updating standing operating procedures, dam tenders training, and managing the instrumentation system. Increase is due to added emphasis in emergency action plan activities. **84,000**

Facility Maintenance and Rehabilitation - Begins funding inventories, inspections and maintenance of Type 1 and 2 bridges. Continues review of operations and maintenance, safety of dams follow-up, and examination of existing structures work to ensure safety to the public.

29,000

Reclamation Request

\$254,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project

LOCATION: The project is located in central Utah.

DESCRIPTION/JUSTIFICATION: The Provo River Project provides a supplemental water supply for irrigation of 48,000 acres of highly developed farmlands and a domestic water supply for Cities in Salt Lake and Utah Counties. The key structure on the project, Deer Creek Dam forms a reservoir of 152,700 acre-feet. The Deer Creek Powerplant has two generating units with a capacity of 4,950 kilowatts. The powerplant is operated by the Provo River Water Users Association under a cost reimbursable contract.

AUTHORIZATION: P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 57, National Industrial Recovery Act, June 16, 1933; P.L. 260, Reclamation Project Act of 1939, August 4, 1939; (Deer Creek Powerplant authorized by the Secretary of the Interior, August 20, 1951).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$72,000	\$110,000
Land Management and Development	399,000	318,000
Fish and Wildlife Management and Development	1,076,000	1,285,000
Facility Operations	274,000	286,000
Facility Maintenance and Rehabilitation	219,000	69,000
Total Program	\$2,040,000	\$2,068,000
Prior Year Funds	0	0
Other - Federal	(870,000)	(870,000)
Request	\$1,170,000	\$1,198,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,170,000	\$1,198,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Begins activities to prevent unauthorized use of water. Continues water quality activities as required by the Endangered Species Act Biological Opinion for the project and administration and compliance activities associated with the Jordanelle/Deer Creek operating agreement. Increase is due to funding of programs such as essential management functions and unauthorized use of water activities.

\$110,000

Land Management and Development - Continues cultural resources review and compliance activities associated with administering project lands, recreation management oversight for project facilities, required surveys and record keeping, and compliance activities associated with the land management of project lands. Decrease is due to completion of necessary public safety measures at project facilities.

318,000

Provo River Project

Fish and Wildlife Management and Development - Continues activities as required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. This includes entering into an interagency agreement with multiple cost share partners to complete tasks prescribed by the **June Sucker Recovery Implementation Program**. Increase is due to additional cost shared funding for

interagency agreement.	\$1,285,000
Other Federal - Utah Reclamation Mitigation Conservation Commission	(60,000)
Other Federal - Department of the Interior (CUPCA)	(200,000)
Other Federal - Fish and Wildlife Service	(100,000)
Other Non-Federal - Central Utah Water Conservancy District	(200,000)
Other Non-Federal - State of Utah	(300,000)
Other Non-Federal - Provo River Water Users Association	<u>(10,000)</u>

Subtotal, Fish and Wildlife Management and Development **\$415,000**

Facility Operations - Continues security operations for project facilities. Continues operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir, as well as operating plans, river and reservoir modeling, and coordination for project facilities. Continues development or revision of emergency action plans and standing operating procedures. **286,000**

Facility Maintenance and Rehabilitation - Continues bridge inspection activities. Continues supervision and maintenance work associated with normal operation and maintenance at Deer Creek Powerplant, review of operation and maintenance of the project facilities being operated and maintained by water user entities, and review and oversight of the examination of existing structures program. Continues overhaul of hydro-turbine generating unit at Deer Creek Powerplant. Decrease due to delay in handicap-access modification at project facilities. **69,000**

Reclamation Request **\$1,198,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Project

LOCATION: This project is located in southern New Mexico and western Texas.

DESCRIPTION/JUSTIFICATION: The Rio Grande Project furnishes a full irrigation water supply for about 155,000 acres of land in New Mexico and Texas which includes approximately 50 percent of the municipal water supply for the City of El Paso and 60,000 acre-feet of water to Mexico. Drainage water from project lands provides a supplemental irrigation supply for 18,330 acres in Hudspeth County, Texas. The physical features of this project consist of Elephant Butte and Caballo Dams and Reservoirs, the Elephant Butte Powerplant (with a generating capacity of 27,950 kilowatts and annual generation of 87 million kilowatt-hours), and six diversion dams. Transfer of title to the local water districts of the irrigation and drainage system facilities was made in January 1996.

Elephant Butte and Caballo Dams are operated for irrigation, power generation, recreation, fish and wildlife and flood control benefits. Reclamation provides continued cooperation with the International Boundary and Water Commission in its administration of the 1906 International Water Treaty with Mexico for ongoing minimum oversight coordination and contract analysis of water rights activities, for irrigation deliveries, for updating standard operating procedures, and for water scheduling. Reclamation also maintains Elephant Butte and Caballo Dams on a day-to-day basis and oversees operations of Percha, Leasburg, and Mesilla diversion dams to insure safe, long-term operation of the structures.

AUTHORIZATION: P.L. 104, Rio Grande Reclamation Project, February 25, 1905 (authorized by the Secretary of the Interior on December 2, 1905); P.L. 225, Extend Reclamation Act to Texas, June 12, 1906; P.L. 89-665, National Historical Preservation Act, October 15, 1966.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$323,000	\$380,000
Land Management and Development	786,000	416,000
Facility Operations	3,449,000	3,511,000
Facility Maintenance and Rehabilitation	50,000	187,000
Total Program	\$4,608,000	\$4,494,000
Prior Year Funds	0	0
Non-Federal	(601,000)	(512,000)
Request	\$4,007,000	\$3,982,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$4,007,000	\$3,982,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues to provide: technical guidance and assistance related to the adjudication process for water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for requests made by several city, state, and Federal agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might be obtained; and assistance in the quiet title claim filed by the Justice Department for the Rio Grande Project. These activities are essential to assure that the Federal investment is protected and that the project is operated in accordance with state and Federal laws. Increase in funding is due to a slight increase in Department of Justice contract costs. **\$380,000**

Land Management and Development - Continues sound land resource management as outlined in the Resource Management Implementation Plan to include support of management, oversight and preliminary evaluations of cultural resources at Elephant Butte and Caballo reservoirs, to include land audits. Continues required basic administration of contracts for Elephant Butte and Caballo dams and Mesilla, Leasburg, and Percha diversion dams as well as appropriate National Environmental Policy Act compliance for land management activities. Continues development of agreements with the state parks in order to comply with the National Historical Preservation Act requirements. Decrease in funding is due to decrease in recreation and vegetation management programs. **416,000**

Facility Operations - Continues direct day-to-day operations of the Elephant Butte Powerplant and ongoing maintenance of Elephant Butte and Caballo dams infrastructures to meet Reclamation's obligation to the International Water Treaty of 1906 with Mexico, Rio Grande Compact and the authorization of the Rio Grande Project to include water scheduling, releases, and deliveries. Continues power generation, flood control, ongoing minimum oversight coordination and contract analysis of water right activities, and updating standing operating procedures. 3,511,000

Non-Federal - Elephant Butte Irrigation District (284,000)

Non-Federal - El Paso County Water Improvement District #1 (228,000)

Subtotal, Facility Operations **2,999,000**

Facility Maintenance and Rehabilitation - Begins replacement of penstock vents, valves, and powerplant electronic governors. Continues annual bridge inspections at Elephant Butte spillway, Caballo Dam spillway and Mesilla Diversion Dam in accordance with the National Bridge Inspection standards (NBIS) effective October 25, 1988. Increase in funding is due to the replacement of the penstock vent/valves and the electronic governors. **187,000**

Reclamation Request **\$3,982,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Juan River Basin Investigations Program

LOCATION: This program is located in the San Juan River Basin in southwest Colorado, northwest New Mexico, southeast Utah, and northeast Arizona including the Ute Mountain Ute, Southern Ute, Jicarilla Apache, and Navajo Indian Reservations.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the San Juan River Basin. The program goal is to improve water management in the San Juan River Basin by conducting studies, in cooperation with numerous other entities, necessary to resolve numerous complex water resource management issues in the San Juan River Basin. These entities include the States of Colorado, New Mexico, Utah, and Arizona, the Navajo Nation, the Navajo Agricultural Products Industry, the Jicarilla Apache Nation, the Ute Mountain Ute and Southern Ute Indian Tribes, the Bureau of Indian Affairs (BIA), the U.S. Fish and Wildlife Service (FWS), the San Juan Water Commission, and others. This program will coordinate on-going Reclamation studies with the studies and activities of other entities to assure compatibility and acceptability of study results.

The demand for water in the San Juan River Basin exceeds the supply. Critical issues affecting current and future uses of water in the basin need to be resolved. These issues include: (1) settlement of the Ute Indian Tribes reserved water rights claims in the Colorado portion of the basin; (2) finding a domestic water supply for the rapidly growing Navajo Nation population within the basin; (3) full development of the Navajo Indian Irrigation Project and associated impacts on other water users, including the City of Albuquerque; (4) quantification of the Navajo Nation reserved water rights, which could exceed New Mexico's entire allocation under the Upper Colorado River Basin Compact; (5) issues associated with implementation of the Jicarilla Apache Water Rights Settlement Act; (6) Endangered Species Act discussions with the U.S. Fish and Wildlife Service and implementation of the San Juan River Basin Recovery Implementation Program; and (7) development and population growth in the basin which is causing a continued increase in water demands.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$486,000	\$358,000
Total Program	\$486,000	\$358,000
Prior Year Funds	0	0
Non-Federal	(243,000)	(179,000)
Request	\$243,000	\$179,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$243,000	\$179,000

^{1/} FY 2003 column reflects the President's budget request level.

COST-SHARING: All entities involved in resolving the San Juan Basin issues are contributing cash and/or in-kind services to separate individual and cooperative study efforts. These entities include the States of Colorado, New Mexico, and Utah, Navajo Nation, Navajo Agricultural Products Industry, Southern Ute Indian Tribe, Ute Mountain Ute Indian Tribe, Jicarilla Apache Nation, BIA, FWS, San Juan Water Commission, water conservancy districts, and others.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues studies to meet current and future municipal, industrial, rural domestic, and other water needs of both Indian and non-Indian inhabitants of the San Juan Basin. Continues refinement and use of the computer model to allow evaluation of individual water uses and simulate operation of existing and proposed projects to evaluate alternatives to meet the current and future water supply needs in the basin. Decrease is due to completion of resource evaluation and management study and reduction in our efforts in the San Juan Basin model.

	\$358,000	
Non-Federal	<u>(179,000)</u>	
Subtotal, Water and Energy Management and Development		<u>\$179,000</u>
Reclamation Request		\$179,000

San Luis Valley Project

LOCATION: This project is located in southern Colorado.

DESCRIPTION/JUSTIFICATION: The project includes the Closed Basin Division and the Conejos Division. The Closed Basin Division salvages shallow groundwater once lost to evapotranspiration in the Closed Basin of the San Luis Valley and delivers it to the Rio Grande to help meet Colorado's delivery requirements in accordance with the Rio Grande Compact. The Conejos Division regulates the water supply for 81,000 acres of land irrigated in the Conejos Water Conservancy District.

The Closed Basin Division includes 170 salvage wells, 82 observation wells, 42 miles of main canal, 115 miles of pipeline laterals, 237 miles of access roads, 169 miles of transmission lines, 22 underdrain manholes, and 18 windbreak area watering systems. Activities include water salvage operations. The project also provides for the delivery of water to the Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for the stabilization of San Luis Lake. The Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

The Conejos Division facilities of Platoro Dam and Reservoir are operated and maintained by the Conejos Water Conservancy District. Reclamation is responsible for performing safety evaluations and emergency action plans.

AUTHORIZATION: P.L. 260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary of the Interior on February 1, 1940); a supplemental finding of feasibility and authorization for Platoro Dam and Reservoir was submitted by the Secretary on March 7, 1949; P.L. 92-514, Reclamation Project Authorization Act of 1972, October 20, 1972, to construct the Closed Basin Division; and P.L. 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Titles XV and XXIII, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$16,000	\$0
Land Management and Development	96,000	66,000
Fish and Wildlife Management and Development	287,000	290,000
Facility Operations	3,754,000	3,944,000
Facility Maintenance and Rehabilitation	315,000	296,000
Total Program	\$4,468,000	\$4,596,000
Prior Year Funds	0	0
Non-Federal	(3,000)	(3,000)
Request	\$4,465,000	\$4,593,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$4,465,000	\$4,593,000

^{1/} FY 2003 column reflects the President's budget request level.

San Luis Valley Project

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Decrease in funding is due to completion of research activities. **\$0**

Land Management and Development - Continues minimum land resources management and environmental compliance in support of land resources management activities including land inventory of resource use, licensing, and permitting of other non-federal use of Reclamation managed lands. Completes audit of financial records associated with lands. **66,000**

Fish and Wildlife Management and Development - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and providing for power costs for facilities to meet mitigation requirements. **290,000**

Facility Operations - Continues water salvage operations at a minimum level of 20,000 acre-feet within water quality standards for delivery to the Rio Grande to assist Colorado in meeting its commitment to New Mexico and Texas under the Rio Grande Compact of 1939 and to assist the United States in meeting its commitment to Mexico under terms of the International Treaty of 1906. Continues with annual inspection checklists and to revise and update emergency operation plans on Platoro Dam. Continues security operations for Platoro Dam. The increase in funding is due to the need for gathering and evaluating data concerning observation wells and observation well maintenance.

\$3,944,000

Non-Federal - Conejos Water Conservancy District (3,000)

Subtotal, Facility Operation **3,941,000**

Facility Maintenance and Rehabilitation - Continues replacement of pumps/motors for salvage wells, high mileage vehicles and other moveable property and equipment used in routine operations.

Subtotal, Facility Maintenance and Rehabilitation **296,000**

Reclamation Request **\$4,593,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Scofield Project

LOCATION: This project is located northwest of Price, in central Utah.

DESCRIPTION/JUSTIFICATION: The project provides seasonal and long-term regulation of the Price River for supplemental irrigation of about 26,000 acres of land, protection from floods, and water for fish propagation. The principal feature of the project is Scofield Dam. Water is stored in Scofield Reservoir. Privately built distribution systems deliver the water to the project lands.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$0	\$20,000
Land Management and Development	97,000	101,000
Facility Operations	20,000	57,000
Facility Maintenance and Rehabilitation	7,000	9,000
Total Program	\$124,000	\$187,000
Prior Year Funding	0	0
Non-Federal	0	0
Request	\$124,000	\$187,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$124,000	\$187,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Due to bureauwide agreement essential management functions of the area office are to be moved to the Water and Energy Management and Development activity.
\$20,000

Land Management and Development - Begins Uniform Federal Accessibility Standard review at project facilities. Continues land resource management activities associated with administering project lands and recreation management oversight and reviews for project facilities.
101,000

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revision of emergency action plans. Increase is due to increased activities for emergency action plans and standing operating procedures.
57,000

Facility Maintenance and Rehabilitation - Continues bridge inspection activities. Continues annual review and oversight of the examination of existing structures program to ensure public safety.
9,000

Reclamation Request
\$187,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern Utah Investigations Program

LOCATION: The program area is comprised of the Utah portion of the lower Green River Basin, Utah's Colorado Plateau, the Sevier River Basin, and the southern West Desert (including portions of Nevada).

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the hydrologic drainages in southern Utah. The program goal is to improve water management in southern Utah as a means to meet increasing and diversifying demands with a finite and limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Utah and Nevada, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

Water resources in the program area are heavily developed, but many of the systems are not efficient. Historically, the principal use of water has been irrigated agriculture and wetlands, but with the construction of coal-fired powerplants, some water has been converted from agriculture to industrial uses. Many agricultural areas are in need of enhanced water management and the extreme southern areas show signs of impending rapid urban growth. In the lower Green River area, salinity management is a major consideration. Reclamation participation in water resource planning is needed to integrate Reclamation constructed and controlled facilities into new basinwide water management plans. Of particular concern is achieving balance between the conflicting demands of consumptive and non-consumptive water uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$558,000	\$600,000
Total Program	\$558,000	\$600,000
Prior Year Funds	0	0
Non-Federal	(279,000)	(300,000)
Request	\$279,000	\$300,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$279,000	\$300,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST-SHARING: Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, Sevier River Water Users Association, Navajo Nation, Utah Climate Center, individual counties and canal companies, and various Nevada State agencies.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development –

Coordinated Canal Operations - Completes development of a coordinated canal operations program for the **Sevier River Basin**. (FY 2000 - FY 2004)

	\$150,000
Non-Federal - Sevier River Water Users Association and Utah State agencies	<u>(75,000)</u>
	75,000

Rural Water Initiative - Southern Utah Counties - Completes work with rural areas to develop comprehensive plans and technologies for meeting future culinary micro irrigation, stock and game making, and fish and wildlife needs in areas where pressures from growth are causing severe stress to existing supplies. (FY 2000 - FY 2004)

	150,000
Non-Federal - Individual cities and counties and Utah State agencies	<u>(75,000)</u>
	75,000

Watershed Instrumentation - Begins to develop a comprehensive program to instrument river basins to enhance water management to meet diverse goals. (FY 2004 - FY 2007)

	150,000
Non-Federal – Utah State agencies, individual water districts, and Utah State University	<u>(75,000)</u>
	75,000

Wayne/Garfield/Piute Counties Water Management Study - Begins work with three southern Utah counties to develop comprehensive plans to assist with planning and development for all facets of present and future water needs. (FY 2004 - FY 2006)

	150,000
Non-Federal - Wayne/Garfield/Piute counties and individual communities	<u>(75,000)</u>
	75,000

Subtotal, Water and Energy Management and Development	<u>\$300,000</u>
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Reclamation Request	\$300,000
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Strawberry Valley Project

LOCATION: This project is located in north central Utah.

DESCRIPTION/JUSTIFICATION: The project comprises about 45,000 irrigable acres. Current project features include two diversion dams, three powerplants, a main canal system, and a portion of the lateral system. The irrigation water is diverted from the Colorado River Basin to the Bonneville Basin. An agreement was executed between the Strawberry Water Users Association, Central Utah Water Conservancy District (CUWCD) and Reclamation wherein the yield of the old Strawberry Valley Project (61,500 acre-feet per year) is now supplied by CUWCD. Approximately 1,550 kilowatts of power are developed from the three powerplants on the project.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$0	\$63,000
Land Management and Development	107,000	135,000
Facility Maintenance and Rehabilitation	7,000	7,000
Total Program	\$114,000	\$205,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$114,000	\$205,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$114,000	\$205,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Begins assistance with water user groups to develop both short- and long-term plans to modernize their facilities to enhance security and water resource management to meet evolving multi-purpose needs. Begins activities to prevent unauthorized use of water.

\$63,000

Land Management and Development - Begins implementation of the geographical information system. Continues land resource management activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. Increase due to funding of geographical information system.

135,000

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program.

7,000

Reclamation Request

\$205,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tucumcari Project

LOCATION: This project is located in east-central New Mexico.

DESCRIPTION/JUSTIFICATION: The project features include the Conchas Dam and Reservoir (constructed by the Corps of Engineers), Conchas and Hudson Canals, and a distribution and drainage system. Water stored in the Conchas Reservoir, 31 miles northwest of Tucumcari, is conveyed to the land in the Conchas Canal and the Hudson Canal. The canals deliver the water to the 171-mile distribution system which serves the project lands. Project facilities are operated and maintained by Arch Hurley Conservancy District.

AUTHORIZATION: P.L. 477, Amend Tucumcari Project Act, April 9, 1938. The President approved the finding of feasibility on November 1, 1938.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Land Management and Development	\$19,000	\$104,000
Facility Maintenance and Rehabilitation	0	4,000
Total Program	\$19,000	\$108,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$19,000	\$108,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$19,000	\$108,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Land Management and Development - Continues land resource management activities to provide stewardship of Federal interests in this project and continue compliance activities associated with management of project lands. Increase in funding is due to need to reconcile all land records for compliance with land audit which is a nonreimbursable activity.

\$104,000

Facility Maintenance and Rehabilitation - Begins to conduct Type I bridge inspections, which result in an increase in funding.

4,000

Reclamation Request

\$108,000

Uncompahgre Project

LOCATION: The project is located in western Colorado.

DESCRIPTION/JUSTIFICATION: The Uncompahgre Project includes Taylor Park Dam and Reservoir, which provides a full irrigation water supply to 76,300 acres of land and recreation benefits.

AUTHORIZATION: Authorized March 14, 1903, under the provision of The Reclamation Act. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$42,000	\$37,000
Land Management and Development	101,000	144,000
Facility Operations	59,000	54,000
Facility Maintenance and Rehabilitation	54,000	70,000
Total Program	\$256,000	\$305,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$256,000	\$305,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$256,000	\$305,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues administration for repayment, water service, and carriage contracts activities, water quality sampling and testing to comply with the Clean Water Act, and activities necessary to ensure delivery of project water. **\$37,000**

Land Management and Development - Continues administration of land use agreements and contracts, right-of-way resolution, record keeping and integrated pest management. Increase is due to emphasis on land resource management, record keeping and integrated pest management. **144,000**

Facility Operations - Begins dam tenders training. Continues site security activities, updating standing operating procedures and assisting entities in preparing and implementing emergency action plans. **54,000**

Facility Maintenance and Rehabilitation – Begins funding for Type 1 and 2 bridge inspections. Continues safety evaluation of existing dams and review of operation and maintenance programs, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. Increase funding due to the start of funding Type 1 and 2 bridge inspections. **70,000**

Reclamation Request **\$305,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber Basin Project

LOCATION: This project is located in northern Utah in Davis, Morgan, Summit, Wasatch, and Weber Counties.

DESCRIPTION/JUSTIFICATION: The Weber Basin Project conserves and utilizes stream flows in the natural drainage basin of the Weber River, which includes the Ogden River Basin, its principal tributary. Three of the six project dams and reservoirs, Rockport Lake (formally Wanship Reservoir), Lost Creek, and East Canyon (enlarged), regulate the flow of the Weber River. Two project dams and reservoirs, Causey and Pineview (enlarged), regulate the Ogden River flow. Arthur V. Watkins Dam and Reservoir (formerly Willard), receives water from the Weber River, which is diverted at the Slaterville Diversion Dam below the mouth of Ogden River and conveyed through the Willard Canal. Funds are requested for nonreimbursable operation and maintenance, recreation facilities rehabilitation, emergency actions, and dam safety activities.

AUTHORIZATION: P.L. 273, Weber Basin Project, August 29, 1949; and P.L. 335, Rehabilitation and Betterment Act of October 7, 1949.

COMPLETION DATA: The rehabilitation and betterment activities will be completed in FY 2005.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$337,000	\$177,000
Land Management and Development	1,890,000	2,473,000
Facility Operations	374,000	406,000
Facility Maintenance and Rehabilitation	25,000	25,000
Total Program	\$2,626,000	\$3,081,000
Prior Year Funds	(22,000)	0
Non-Federal	(750,000)	(1,000,000)
Request	\$1,854,000	\$2,081,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,854,000	\$2,081,000

^{1/} The FY 2003 column reflects the President's budget request level.

Weber Basin Project

Total Construction Costs to be Allocated (Rehabilitation and Betterment Loan)

	Total Estimated Cost	Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation <u>1/</u>	\$19,639,000	\$16,563,456	\$0	\$0	\$3,075,544
Adjustments <u>2/</u>	11,293,000	10,504,869	0	0	\$788,131
Total	\$30,932,000	\$27,068,325	\$0	\$0	\$3,863,675

1/ Due to delay in contractor earnings, funds from prior years will be sufficient for continuing construction in FY 2004.

2/ Weber Basin Water Conservancy District municipal and industrial funding.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions of the area office and bureauwide activities. Continues to provide the necessary public safety measures at project facilities. Decrease is due to decrease in water quality management and unauthorized use of water activities. **\$177,000**

Land Management and Development - Begins implementation of geographical information system. Continues cost-shared recreation rehabilitation at East Canyon. Continues recreation management oversight for project facilities, compliance activities associated with the land management of project lands, and administration and compliance of repayment contracts. Increase due to funding of geographical information system and increase in cost share for recreation rehabilitation from \$750,000 to \$1,000,000.

\$2,473,000

Non-Federal - State of Utah

(1,000,000)

Subtotal, Land Management and Development

\$1,473,000

Facility Operations - Continues overview of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans; development or revision to Reclamation's emergency action plans. Continues repayment contract obligation of the United States to pay the Weber Basin Water Conservancy District's operation and maintenance cost assigned to non-reimbursable function of the Weber Basin Project. Continues work necessary to define facility security measures and implement corrective actions at project facilities. **406,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program to ensure safety of public. **25,000**

Reclamation Request

\$2,081,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber River Project

LOCATION: This project is located near Ogden, Utah.

DESCRIPTION/JUSTIFICATION: The project was developed primarily to supply supplemental irrigation water to about 109,000 acres of land. Its principal engineering feature is Echo Dam and Reservoir, on the Weber River. A secondary feature is the Weber-Provo Diversion Canal. Funds are requested for water quality, resource management, and emergency action activities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Fact Finders' Act, December 5, 1924. The President approved the project on Jan. 8, 1927. P.L. 92-500, Clean Water Act, October 18, 1972.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$0	\$20,000
Land Management and Development	52,000	67,000
Facility Operations	62,000	53,000
Facility Maintenance and Rehabilitation	9,000	10,000
Total Program	\$123,000	\$150,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$123,000	\$150,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$123,000	\$150,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED IN FY 2004:

Water and Energy Management and Development - Due to bureauwide agreement essential management functions of the area office are to be moved to the Water and Energy Management and Development activity. **\$20,000**

Land Management and Development - Begins Uniform Federal Accessibility Standard review of project facilities resulting in an increase in funding. Continues recreation and land management oversight for project facilities. **67,000**

Facility Operations - Begins work necessary to define facility security measures at project facilities. Begins reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and to revise emergency action plans. **53,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues review and oversight of the examination of existing structures program to ensure safety of public. **10,000**

Reclamation Request **\$150,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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